



THE REPUBLIC OF UGANDA

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

FY 2025/26

**VOLUME I: CENTRAL GOVERNMENT
VOTES**

FOR THE YEAR ENDING ON THE 30TH JUNE 2026

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151	Uganda Blood Transfusion Service (UBTS).....	1999
153	Public Procurement & Disposal of Public Assets Authority (PPDA).....	2012
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Preliminary

Introduction:

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

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

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

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

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

Table V3: Summary of Project allocations by Department

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

Table V4: Summary Vote Estimates by Economic Classification

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

Table V5: Summary Vote Estimates by Item

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

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

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

Table V7: External Financing for the Vote

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

Budget Expenditure Classifications (Chart of Accounts)

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

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

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

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

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

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

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

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

2832 Capital claims payable

3 ASSET SUMMARY

31 Fixed Assets

311 Stock / Value of Produced Assets

312 Acquisition / Budgeting of Produced Assets

313 Major Overhaul/Improvement of produced Assets

314 Acquisition of produced Assets on Merger /Transfer/Donation

Buildings and Structures

Dwellings

311111 Residential Buildings - Stock

312111 Residential Buildings - Acquisition

313111 Residential Buildings - Improvement

314111 Residential Buildings - Transfer

311119 Other Dwellings – Stock

312119 Other Dwellings - Acquisition

313119 Other Dwellings - Improvement

314119 Other Dwellings - Transfer

Buildings other than dwellings

311121 Non-Residential Buildings - Stock

312121 Non-Residential Buildings - Acquisition

313121 Non-Residential Buildings - Improvement

314121 Non-Residential Buildings - Transfer

311129 Other Buildings other than dwellings - Stock

312129 Other Buildings other than dwellings - Acquisition

313129 Other Buildings other than dwellings - Improvement

314129 Other Buildings other than dwellings - Transfer

Structures

311131 Roads and Bridges - Stock

312131 Roads and Bridges - Acquisition

313131 Roads and Bridges - Improvement

314131 Roads and Bridges - Transfer

311132 Airports and Airfields - Stock

312132 Airports and Airfields - Acquisition

313132 Airports and Airfields - Improvement

314132 Airports and Airfields - Transfer

311133 Railways and subways - Stock

312133 Railways and subways - Acquisition

313133 Railways and subways - Improvement

314133 Railways and subways - Transfer

311134 Oil Pipelines & reservoirs - Stock

312134 Oil Pipelines & reservoirs - Acquisition

313134 Oil Pipelines & reservoirs - Improvement

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

Land Improvements

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

Machinery and Equipment

Transport equipment

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

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

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

Weapon's Systems

Classified Assets

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

Non-Classified

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

Other Fixed Assets

Biological Assets

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

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

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

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

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

Clearing Grants

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

Glossary of Key Terms

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

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

Vote Function: This is a group of related interventions/outputs contributing to programme outcomes.

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

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

Key Service Area: This is a service or activity provided by an agency and is undertaken directly by the department/project.

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

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

VOTE: 001 Office of the President

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Cabinet Support and Policy Development	4,171,038	0	4,171,038	6,771,038	0	6,771,038
02 Policy, planning and support services	111,529,374	0	111,529,374	135,001,537	0	135,001,537
03 Government Mobilisation, Monitoring and people centred security	58,800,895	0	58,800,895	62,800,895	0	62,800,895
04 Security Administration	41,882,190	0	41,882,190	62,127,311	0	62,127,311
05 Effective Security Management	45,195,452	0	45,195,452	67,545,698	0	67,545,698
Total for Programme	261,578,949	0	261,578,949	334,246,479	0	334,246,479
Total Excluding Arrears	260,099,976	0	260,099,976	325,170,713	0	325,170,713
Programme: 18 Development Plan Implementation						
08 Socio-Economic Monitoring and Research	16,340,713	0	16,340,713	17,343,013	0	17,343,013
09 Manifesto Monitoring and Evaluation	5,017,700	0	5,017,700	5,017,700	0	5,017,700
Total for Programme	21,358,413	0	21,358,413	22,360,713	0	22,360,713
Total Excluding Arrears	21,358,413	0	21,358,413	22,360,713	0	22,360,713
Grand Total Vote 001	282,937,362	0	282,937,362	356,607,192	0	356,607,192
Total Excluding Arrears	281,458,390	0	281,458,390	347,531,426	0	347,531,426

VOTE: 001 Office of the President

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 Cabinet Support and Policy Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Cabinet Administrative Services	0	2,603,000	2,603,000	0	4,703,000	4,703,000
002 Policy Development and Capacity Building	0	1,568,038	1,568,038	0	2,068,038	2,068,038
Total Recurrent Budget Estimates for Vote Function	0	4,171,038	4,171,038	0	6,771,038	6,771,038
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	4,171,038	4,171,038	0	6,771,038	6,771,038
Vote Function 02 Policy, planning and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	27,232,399	64,172,975	91,405,374	30,693,399	84,184,138	114,877,537
Total Recurrent Budget Estimates for Vote Function	27,232,399	64,172,975	91,405,374	30,693,399	84,184,138	114,877,537
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1589 Retooling of Office of the President	20,124,000	0	20,124,000	0	0	0
1869 Institutional Development for Office of the President	0	0	0	20,124,000	0	20,124,000
Total Development Budget Estimates for Vote Function	20,124,000	0	20,124,000	20,124,000	0	20,124,000
Total for Vote Function 02	47,356,399	64,172,975	111,529,374	50,817,399	84,184,138	135,001,537
Vote Function 03 Government Mobilisation, Monitoring and people centred security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Mobilisation and Security Services	0	58,800,895	58,800,895	0	62,800,895	62,800,895
Total Recurrent Budget Estimates for Vote Function	0	58,800,895	58,800,895	0	62,800,895	62,800,895
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	0	58,800,895	58,800,895	0	62,800,895	62,800,895
Vote Function 04 Security Administration						

VOTE: 001 Office of the President

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Security Coordination	0	41,882,190	41,882,190	0	62,127,311	62,127,311
Total Recurrent Budget Estimates for Vote Function	0	41,882,190	41,882,190	0	62,127,311	62,127,311
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 04	0	41,882,190	41,882,190	0	62,127,311	62,127,311
Vote Function 05 Effective Security Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Integrated Intelligence Management	0	45,195,452	45,195,452	0	67,545,698	67,545,698
Total Recurrent Budget Estimates for Vote Function	0	45,195,452	45,195,452	0	67,545,698	67,545,698
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 05	0	45,195,452	45,195,452	0	67,545,698	67,545,698
<i>Total Excluding Arrears</i>	47,356,399	212,743,577	260,099,976	50,817,399	274,353,314	325,170,713
Programme 18 Development Plan Implementation						
Vote Function 08 Socio-Economic Monitoring and Research						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Socio-Economic Research	280,713	4,800,532	5,081,246	280,713	4,205,324	4,486,037
002 Monitoring & Evaluation	0	7,009,134	7,009,134	0	8,353,637	8,353,637
003 Oversight Inspection	0	4,250,334	4,250,334	0	4,503,339	4,503,339
Total Recurrent Budget Estimates for Vote Function	280,713	16,060,000	16,340,713	280,713	17,062,300	17,343,013
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 08	280,713	16,060,000	16,340,713	280,713	17,062,300	17,343,013
Vote Function 09 Manifesto Monitoring and Evaluation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Manifesto Implementation	0	5,017,700	5,017,700	0	5,017,700	5,017,700
Total Recurrent Budget Estimates for Vote Function	0	5,017,700	5,017,700	0	5,017,700	5,017,700
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 09	0	5,017,700	5,017,700	0	5,017,700	5,017,700

VOTE: 001 Office of the President

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Total Excluding Arrears</i>	280,713	21,077,700	21,358,413	280,713	22,080,000	22,360,713
Grand Total Vote 001	47,637,112	235,300,250	282,937,362	51,098,112	305,509,080	356,607,192
<i>Total Excluding Arrears</i>	47,637,112	233,821,277	281,458,390	51,098,112	296,433,314	347,531,426

VOTE: 001 Office of the President

Table V3: Summary of Project allocations by Department

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

VOTE: 001 Office of the President**Table V4: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	44,782,756	0	44,782,756	49,118,953	0	49,118,953
212 Social Contributions	2,956,000	0	2,956,000	3,059,399	0	3,059,399
221 General Use of goods and services	32,147,314	0	32,147,314	38,890,207	0	38,890,207
222 Communications	450,590	0	450,590	953,998	0	953,998
223 Utility and Property Expenses	8,009,969	0	8,009,969	7,983,838	0	7,983,838
224 Supplies and Services	49,709,200	0	49,709,200	65,451,806	0	65,451,806
225 Professional Services	4,665,000	0	4,665,000	4,314,990	0	4,314,990
227 Travel and Transport	20,258,628	0	20,258,628	23,323,972	0	23,323,972
228 Maintenance	5,633,513	0	5,633,513	6,608,777	0	6,608,777
242 Interest on Domestic debts	0	0	0	337,429	0	337,429
262 Grants To International Organisations - CURRENT	5,050,000	0	5,050,000	9,050,000	0	9,050,000
263 To other general government units.	64,240,251	0	64,240,251	78,045,201	0	78,045,201
273 Employment-related social benefits	11,909,404	0	11,909,404	11,914,287	0	11,914,287
282 Current transfers not elsewhere classified	12,820,500	0	12,820,500	31,550,569	0	31,550,569
312 Acquisition of Produced Assets	17,825,265	0	17,825,265	16,528,000	0	16,528,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	1,000,000	0	1,000,000	400,000	0	400,000
352 Financial Assets	1,478,973	0	1,478,973	9,075,766	0	9,075,766
Grand Total Vote 001	282,937,362	0	282,937,362	356,607,192	0	356,607,192
Total Excluding Arrears	281,458,390	0	281,458,390	347,531,426	0	347,531,426

VOTE: 001 Office of the President**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	27,321,112	0	27,321,112	30,782,112	0	30,782,112
211103 Statutory salaries	192,000	0	192,000	192,000	0	192,000
211104 Employee Gratuity	0	0	0	149,363	0	149,363
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,749,644	0	16,749,644	17,475,477	0	17,475,477
211107 Boards, Committees and Council Allowances	520,000	0	520,000	520,000	0	520,000
212102 Medical expenses (Employees)	1,872,000	0	1,872,000	1,935,000	0	1,935,000
212103 Incapacity benefits (Employees)	1,084,000	0	1,084,000	1,124,399	0	1,124,399
221001 Advertising and Public Relations	1,109,995	0	1,109,995	877,608	0	877,608
221002 Workshops, Meetings and Seminars	1,850,000	0	1,850,000	1,438,042	0	1,438,042
221003 Staff Training	1,789,988	0	1,789,988	2,567,585	0	2,567,585
221005 Official Ceremonies and State Functions	18,200,000	0	18,200,000	23,139,921	0	23,139,921
221007 Books, Periodicals & Newspapers	137,034	0	137,034	140,715	0	140,715
221008 Information and Communication Technology Supplies.	812,887	0	812,887	2,166,328	0	2,166,328
221009 Welfare and Entertainment	5,164,800	0	5,164,800	5,358,800	0	5,358,800
221010 Special Meals and Drinks	240,624	0	240,624	241,667	0	241,667
221011 Printing, Stationery, Photocopying and Binding	2,451,808	0	2,451,808	2,560,448	0	2,560,448
221012 Small Office Equipment	208,700	0	208,700	273,616	0	273,616
221016 Systems Recurrent costs	60,478	0	60,478	60,479	0	60,479
221017 Membership dues and Subscription fees.	121,000	0	121,000	65,000	0	65,000
222001 Information and Communication Technology Services.	450,590	0	450,590	953,998	0	953,998
223001 Property Management Expenses	205,000	0	205,000	205,000	0	205,000
223002 Property Rates	100,000	0	100,000	100,000	0	100,000
223003 Rent-Produced Assets-to private entities	800,000	0	800,000	801,216	0	801,216
223004 Guard and Security services	5,063,946	0	5,063,946	5,063,122	0	5,063,122
223005 Electricity	295,527	0	295,527	274,000	0	274,000

VOTE: 001 Office of the President

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
223006 Water	135,403	0	135,403	130,500	0	130,500
223901 Rent-(Produced Assets) to other govt. units	1,410,093	0	1,410,093	1,410,000	0	1,410,000
224001 Medical Supplies and Services	100,000	0	100,000	15,000	0	15,000
224004 Beddings, Clothing, Footwear and related Services	70,200	0	70,200	70,200	0	70,200
224009 Classified Expenditure	48,795,000	0	48,795,000	63,796,282	0	63,796,282
224011 Research Expenses	744,000	0	744,000	1,570,324	0	1,570,324
225101 Consultancy Services	2,165,000	0	2,165,000	1,814,990	0	1,814,990
225201 Consultancy Services-Capital	2,500,000	0	2,500,000	2,500,000	0	2,500,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	0	0	0
227001 Travel inland	14,795,130	0	14,795,130	18,279,687	0	18,279,687
227004 Fuel, Lubricants and Oils	5,463,498	0	5,463,498	5,044,284	0	5,044,284
228001 Maintenance-Buildings and Structures	602,233	0	602,233	705,815	0	705,815
228002 Maintenance-Transport Equipment	3,212,280	0	3,212,280	4,109,463	0	4,109,463
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,515,000	0	1,515,000	1,753,500	0	1,753,500
228004 Maintenance-Other Fixed Assets	304,000	0	304,000	40,000	0	40,000
242003 Other	0	0	0	337,429	0	337,429
262101 Contributions to International Organisations-Current	5,050,000	0	5,050,000	9,050,000	0	9,050,000
263402 Transfer to Other Government Units	63,240,251	0	63,240,251	77,045,201	0	77,045,201
263405 Transfers to Autonomous Government Units	1,000,000	0	1,000,000	1,000,000	0	1,000,000
273102 Incapacity, death benefits and funeral expenses	104,990	0	104,990	80,000	0	80,000
273104 Pension	6,336,565	0	6,336,565	6,366,438	0	6,366,438
273105 Gratuity	5,467,849	0	5,467,849	5,467,849	0	5,467,849
282101 Donations	4,283,000	0	4,283,000	5,424,544	0	5,424,544
282102 Fines and Penalties	0	0	0	0	0	0
282105 Court Awards	2,500,000	0	2,500,000	1,542,976	0	1,542,976

VOTE: 001 Office of the President

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
282301 Transfers to Government Institutions	6,037,500	0	6,037,500	24,583,049	0	24,583,049
312121 Non-Residential Buildings - Acquisition	920,000	0	920,000	950,000	0	950,000
312212 Light Vehicles - Acquisition	14,766,765	0	14,766,765	13,485,000	0	13,485,000
312219 Other Transport equipment - Acquisition	1,000,300	0	1,000,300	0	0	0
312221 Light ICT hardware - Acquisition	260,000	0	260,000	438,000	0	438,000
312222 Heavy ICT hardware - Acquisition	0	0	0	80,000	0	80,000
312229 Other ICT Equipment - Acquisition	0	0	0	340,000	0	340,000
312235 Furniture and Fittings - Acquisition	878,200	0	878,200	1,235,000	0	1,235,000
313121 Non-Residential Buildings - Improvement	600,000	0	600,000	400,000	0	400,000
313423 Computer Software - Improvement	400,000	0	400,000	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	0	0	3,400,000	0	3,400,000
352899 Other Domestic Arrears Budgeting	1,478,973	0	1,478,973	5,675,766	0	5,675,766
Grand Total Vote 001	282,937,362	0	282,937,362	356,607,192	0	356,607,192
Total Excluding Arrears	281,458,390	0	281,458,390	347,531,426	0	347,531,426

VOTE: 001 Office of the President**Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area**

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 Cabinet Support and Policy Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Cabinet Administrative Services						
Key Service Area 460016 Cabinet support						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	610,802	610,802	0	990,802	990,802
212102 Medical expenses (Employees)	0	5,000	5,000	0	5,000	5,000
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	10,000	10,000
221003 Staff Training	0	452,288	452,288	0	902,585	902,585
221007 Books, Periodicals & Newspapers	0	27,500	27,500	0	27,500	27,500
221008 Information and Communication Technology Supplies.	0	82,679	82,679	0	882,689	882,689
221009 Welfare and Entertainment	0	300,000	300,000	0	300,000	300,000
221010 Special Meals and Drinks	0	155,624	155,624	0	155,624	155,624
221011 Printing, Stationery, Photocopying and Binding	0	90,000	90,000	0	150,000	150,000
221012 Small Office Equipment	0	8,000	8,000	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	12,040	12,040	0	13,000	13,000
223001 Property Management Expenses	0	5,000	5,000	0	5,000	5,000
223004 Guard and Security services	0	1,800	1,800	0	1,800	1,800
223005 Electricity	0	5,000	5,000	0	5,000	5,000
223006 Water	0	2,000	2,000	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	70,200	70,200	0	70,200	70,200
227001 Travel inland	0	252,000	252,000	0	410,000	410,000
227004 Fuel, Lubricants and Oils	0	375,000	375,000	0	526,000	526,000

VOTE: 001 Office of the President

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Cabinet Administrative Services						
Key Service Area 460016 Cabinet support						
228002 Maintenance-Transport Equipment	0	118,067	118,067	0	217,800	217,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000
<i>Total Cost of Key Service Area 460016</i>	0	2,603,000	2,603,000	0	4,703,000	4,703,000
Total Cost for Department 001	0	2,603,000	2,603,000	0	4,703,000	4,703,000
Total Excluding Arrears	0	2,603,000	2,603,000	0	4,703,000	4,703,000
Department 002 Policy Development and Capacity Building						
Key Service Area 010008 Capacity Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	315,297	315,297	0	321,200	321,200
212102 Medical expenses (Employees)	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	128,042	128,042
221003 Staff Training	0	196,000	196,000	0	430,000	430,000
221007 Books, Periodicals & Newspapers	0	3,600	3,600	0	3,600	3,600
221008 Information and Communication Technology Supplies.	0	0	0	0	60,000	60,000
221009 Welfare and Entertainment	0	76,800	76,800	0	70,800	70,800
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	57,999	57,999
222001 Information and Communication Technology Services.	0	10,000	10,000	0	0	0
223005 Electricity	0	2,000	2,000	0	2,000	2,000
223006 Water	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	300,000	300,000	0	380,000	380,000
227004 Fuel, Lubricants and Oils	0	386,341	386,341	0	416,397	416,397
228002 Maintenance-Transport Equipment	0	16,000	16,000	0	186,000	186,000
<i>Total Cost of Key Service Area 010008</i>	0	1,568,038	1,568,038	0	2,068,038	2,068,038
Total Cost for Department 002	0	1,568,038	1,568,038	0	2,068,038	2,068,038

VOTE: 001 Office of the President

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	1,568,038	1,568,038	0	2,068,038	2,068,038
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	4,171,038	0	4,171,038	6,771,038	0	6,771,038
Total Excluding Arrears	4,171,038	0	4,171,038	6,771,038	0	6,771,038
Vote Function 02 Policy, planning and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	273,000	273,000	0	273,000	273,000
221011 Printing, Stationery, Photocopying and Binding	0	90,000	90,000	0	90,000	90,000
221012 Small Office Equipment	0	10,000	10,000	0	10,159	10,159
222001 Information and Communication Technology Services.	0	363,550	363,550	0	363,498	363,498
223003 Rent-Produced Assets-to private entities	0	800,000	800,000	0	801,216	801,216
223004 Guard and Security services	0	96,000	96,000	0	96,002	96,002
223005 Electricity	0	236,327	236,327	0	235,000	235,000
223006 Water	0	35,765	35,765	0	36,400	36,400
227001 Travel inland	0	176,348	176,348	0	177,051	177,051
227004 Fuel, Lubricants and Oils	0	1,448,510	1,448,510	0	1,448,491	1,448,491
228002 Maintenance-Transport Equipment	0	826,779	826,779	0	825,462	825,462
o/w Transfer to other government units	0	0	0	0	0	0
Total Cost of Key Service Area 000004	0	4,356,279	4,356,279	0	4,356,279	4,356,279
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	27,040,399	0	27,040,399	30,501,399	0	30,501,399
211103 Statutory salaries	192,000	0	192,000	192,000	0	192,000
211104 Employee Gratuity	0	0	0	0	149,363	149,363

VOTE: 001 Office of the President

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,507	150,507	0	150,505	150,505
212102 Medical expenses (Employees)	0	72,000	72,000	0	72,000	72,000
221003 Staff Training	0	154,000	154,000	0	154,000	154,000
221016 Systems Recurrent costs	0	30,239	30,239	0	30,241	30,241
227001 Travel inland	0	173,147	173,147	0	173,147	173,147
227004 Fuel, Lubricants and Oils	0	95,000	95,000	0	95,001	95,001
273104 Pension	0	6,336,565	6,336,565	0	6,366,438	6,366,438
273105 Gratuity	0	5,467,849	5,467,849	0	5,467,849	5,467,849
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	3,400,000	3,400,000
Total Cost of Key Service Area 000005	27,232,399	12,479,307	39,711,706	30,693,399	16,058,544	46,751,943
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,724,624	1,724,624	0	1,724,576	1,724,576
221001 Advertising and Public Relations	0	175,000	175,000	0	175,048	175,048
221002 Workshops, Meetings and Seminars	0	450,000	450,000	0	450,000	450,000
221003 Staff Training	0	50,000	50,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	1,100	1,100	0	1,095	1,095
221008 Information and Communication Technology Supplies.	0	204,000	204,000	0	204,005	204,005
221009 Welfare and Entertainment	0	720,000	720,000	0	720,000	720,000
221011 Printing, Stationery, Photocopying and Binding	0	208,000	208,000	0	207,918	207,918
221012 Small Office Equipment	0	20,000	20,000	0	20,072	20,072
223004 Guard and Security services	0	362,146	362,146	0	361,920	361,920
227004 Fuel, Lubricants and Oils	0	344,000	344,000	0	343,730	343,730
228002 Maintenance-Transport Equipment	0	142,000	142,000	0	142,502	142,502

VOTE: 001 Office of the President

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000006 Planning and Budgeting services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	53,000	53,000	0	53,000	53,000
242003 Other	0	0	0	0	337,429	337,429
263402 Transfer to Other Government Units	0	2,475,000	2,475,000	0	12,475,004	12,475,004
o/w o/w facilitation of Presidential Advisors	0	2,475,000	2,475,000	0	0	0
o/w Transfer to other government units (Presidential Advisors)	0	0	0	0	12,475,004	12,475,004
o/w xxxx	0	0	0	0	0	0
352899 Other Domestic Arrears Budgeting	0	337,429	337,429	0	0	0
Total Cost of Key Service Area 000006	0	7,266,299	7,266,299	0	17,266,299	17,266,299
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	189,105	189,105	0	189,000	189,000
Total Cost of Key Service Area 000008	0	189,105	189,105	0	189,000	189,000
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000,000	1,000,000	0	2,000,000	2,000,000
211107 Boards, Committees and Council Allowances	0	520,000	520,000	0	520,000	520,000
212102 Medical expenses (Employees)	0	90,000	90,000	0	120,000	120,000
221003 Staff Training	0	145,000	145,000	0	500,000	500,000
221009 Welfare and Entertainment	0	800,000	800,000	0	1,000,000	1,000,000
221011 Printing, Stationery, Photocopying and Binding	0	175,000	175,000	0	175,000	175,000
223004 Guard and Security services	0	120,000	120,000	0	119,600	119,600
225101 Consultancy Services	0	500,000	500,000	0	1,014,990	1,014,990
227001 Travel inland	0	900,000	900,000	0	900,410	900,410
228002 Maintenance-Transport Equipment	0	300,000	300,000	0	400,000	400,000

VOTE: 001 Office of the President

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000010 Leadership and Management						
263405 Transfers to Autonomous Government Units	0	1,000,000	1,000,000	0	1,000,000	1,000,000
o/w o/w Operationalize the Cabinet Control System	0	0	0	0	1,000,000	1,000,000
o/w Operationalize the Cabinet Control System	0	1,000,000	1,000,000	0	0	0
Total Cost of Key Service Area 000010	0	5,550,000	5,550,000	0	7,750,000	7,750,000
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,301,376	8,301,376	0	8,302,000	8,302,000
212102 Medical expenses (Employees)	0	1,500,000	1,500,000	0	1,500,000	1,500,000
212103 Incapacity benefits (Employees)	0	1,000,000	1,000,000	0	1,000,000	1,000,000
221005 Official Ceremonies and State Functions	0	13,500,000	13,500,000	0	18,399,938	18,399,938
221008 Information and Communication Technology Supplies.	0	320,000	320,000	0	320,000	320,000
221010 Special Meals and Drinks	0	85,000	85,000	0	86,043	86,043
221011 Printing, Stationery, Photocopying and Binding	0	332,907	332,907	0	332,880	332,880
221016 Systems Recurrent costs	0	30,239	30,239	0	30,238	30,238
223001 Property Management Expenses	0	200,000	200,000	0	200,000	200,000
223002 Property Rates	0	100,000	100,000	0	100,000	100,000
223004 Guard and Security services	0	2,500,000	2,500,000	0	2,500,000	2,500,000
223006 Water	0	63,438	63,438	0	62,500	62,500
223901 Rent-(Produced Assets) to other govt. units	0	1,410,093	1,410,093	0	1,410,000	1,410,000
227001 Travel inland	0	448,000	448,000	0	304,500	304,500
227004 Fuel, Lubricants and Oils	0	640,000	640,000	0	640,000	640,000
228001 Maintenance-Buildings and Structures	0	198,233	198,233	0	198,315	198,315
228002 Maintenance-Transport Equipment	0	202,699	202,699	0	202,699	202,699
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000,000	1,000,000	0	1,000,000	1,000,000
o/w Fines and Penalties	0	0	0	0	0	0

VOTE: 001 Office of the President

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
282105 Court Awards	0	2,500,000	2,500,000	0	1,542,976	1,542,976
352899 Other Domestic Arrears Budgeting	0	0	0	0	431,926	431,926
Total Cost of Key Service Area 000014	0	34,331,985	34,331,985	0	38,564,015	38,564,015
Total Cost for Department 001	27,232,399	64,172,975	91,405,374	30,693,399	84,184,138	114,877,537
Total Excluding Arrears	27,232,399	63,835,546	91,067,945	30,693,399	80,352,211	111,045,610
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1589 Retooling of Office of the President						
Key Service Area 000003 Facilities and Equipment Management						
227004 Fuel, Lubricants and Oils	600,001	0	600,001	0	0	0
228001 Maintenance-Buildings and Structures	200,000	0	200,000	0	0	0
228002 Maintenance-Transport Equipment	268,735	0	268,735	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	230,000	0	230,000	0	0	0
312121 Non-Residential Buildings - Acquisition	920,000	0	920,000	0	0	0
312212 Light Vehicles - Acquisition	14,766,765	0	14,766,765	0	0	0
312219 Other Transport equipment - Acquisition	1,000,300	0	1,000,300	0	0	0
312221 Light ICT hardware - Acquisition	260,000	0	260,000	0	0	0
312235 Furniture and Fittings - Acquisition	878,200	0	878,200	0	0	0
313121 Non-Residential Buildings - Improvement	600,000	0	600,000	0	0	0
313423 Computer Software - Improvement	400,000	0	400,000	0	0	0
Total Cost of Key Service Area 000003	20,124,000	0	20,124,000	0	0	0
Total Cost for Project 1589	20,124,000	0	20,124,000	0	0	0
Total Excluding Arrears	20,124,000	0	20,124,000	0	0	0
Project 1869 Institutional Development for Office of the President						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	0	332,500	0	332,500

VOTE: 001 Office of the President

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1869 Institutional Development for Office of the President						
Key Service Area 000003 Facilities and Equipment Management						
222001 Information and Communication Technology Services.	0	0	0	545,500	0	545,500
228001 Maintenance-Buildings and Structures	0	0	0	507,500	0	507,500
228002 Maintenance-Transport Equipment	0	0	0	1,200,000	0	1,200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	610,500	0	610,500
312121 Non-Residential Buildings - Acquisition	0	0	0	950,000	0	950,000
312212 Light Vehicles - Acquisition	0	0	0	13,485,000	0	13,485,000
312221 Light ICT hardware - Acquisition	0	0	0	438,000	0	438,000
312222 Heavy ICT hardware - Acquisition	0	0	0	80,000	0	80,000
312229 Other ICT Equipment - Acquisition	0	0	0	340,000	0	340,000
312235 Furniture and Fittings - Acquisition	0	0	0	1,235,000	0	1,235,000
313121 Non-Residential Buildings - Improvement	0	0	0	400,000	0	400,000
Total Cost of Key Service Area 000003	0	0	0	20,124,000	0	20,124,000
Total Cost for Project 1869	0	0	0	20,124,000	0	20,124,000
Total Excluding Arrears	0	0	0	20,124,000	0	20,124,000
Total for Vote Function 02	111,529,374	0	111,529,374	135,001,537	0	135,001,537
Total Excluding Arrears	111,191,945	0	111,191,945	131,169,610	0	131,169,610
Vote Function 03 Government Mobilisation, Monitoring and people centred security						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Mobilisation and Security Services						
Key Service Area 000014 Administrative and Support Services						
221005 Official Ceremonies and State Functions	0	3,800,000	3,800,000	0	3,800,000	3,800,000
221009 Welfare and Entertainment	0	420,000	420,000	0	420,000	420,000
223004 Guard and Security services	0	1,984,000	1,984,000	0	1,983,800	1,983,800
225201 Consultancy Services-Capital	0	2,500,000	2,500,000	0	2,500,000	2,500,000

VOTE: 001 Office of the President

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

VOTE: 001 Office of the President

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

VOTE: 001 Office of the President

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Security Coordination						
Key Service Area 460002 Enhanced Intelligence coverage						
227001 Travel inland	0	600,000	600,000	0	600,000	600,000
227004 Fuel, Lubricants and Oils	0	227,646	227,646	0	227,646	227,646
263402 Transfer to Other Government Units	0	6,000,000	6,000,000	0	6,000,000	6,000,000
o/w Governance and Security Program	0	0	0	0	6,000,000	6,000,000
o/w Transfer to other Government Units o/w Governance and Security Program	0	6,000,000	6,000,000	0	0	0
o/w Transfer to other Government Units o/w PAF	0	0	0	0	0	0
282101 Donations	0	0	0	0	1,141,544	1,141,544
352899 Other Domestic Arrears Budgeting	0	1,141,544	1,141,544	0	5,243,840	5,243,840
Total Cost of Key Service Area 460002	0	37,382,190	37,382,190	0	57,627,311	57,627,311
Key Service Area 460145 Institutional Governance and Leadership						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	920,000	920,000	0	919,999	919,999
221003 Staff Training	0	100,000	100,000	0	100,000	100,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	300,000	300,000	0	300,000	300,000
227001 Travel inland	0	540,000	540,000	0	540,000	540,000
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	200,000	200,000
282301 Transfers to Government Institutions	0	2,230,000	2,230,000	0	2,230,001	2,230,001
o/w o/w Patriotism	0	2,230,000	2,230,000	0	0	0
o/w Patriotism	0	0	0	0	2,230,001	2,230,001
Total Cost of Key Service Area 460145	0	4,500,000	4,500,000	0	4,500,000	4,500,000
Total Cost for Department 001	0	41,882,190	41,882,190	0	62,127,311	62,127,311
Total Excluding Arrears	0	40,740,646	40,740,646	0	56,883,472	56,883,472
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 001 Office of the President

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Total for Vote Function 04	41,882,190	0	41,882,190	62,127,311	0	62,127,311
Total Excluding Arrears	40,740,646	0	40,740,646	56,883,472	0	56,883,472
Vote Function 05 Effective Security Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Integrated Intelligence Management						
Key Service Area 460014 Logistical Support, Welfare & Security						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,032,000	1,032,000	0	1,031,997	1,031,997
221003 Staff Training	0	186,000	186,000	0	186,000	186,000
221009 Welfare and Entertainment	0	40,000	40,000	0	40,000	40,000
224009 Classified Expenditure	0	21,855,000	21,855,000	0	21,855,000	21,855,000
227001 Travel inland	0	1,333,096	1,333,096	0	1,333,052	1,333,052
227004 Fuel, Lubricants and Oils	0	180,000	180,000	0	180,020	180,020
263402 Transfer to Other Government Units	0	14,001,356	14,001,356	0	17,806,102	17,806,102
o/w PACEID/NALI fixed overheads,/PAwO	0	0	0	0	17,806,102	17,806,102
o/w Transfer to other Government Units o/w PACEID PAWO	0	14,001,356	14,001,356	0	0	0
282301 Transfers to Government Institutions	0	0	0	0	18,545,527	18,545,527
o/w OWC purchase of Vehicles and Motorcycles	0	0	0	0	18,545,527	18,545,527
Total Cost of Key Service Area 460014	0	38,627,452	38,627,452	0	60,977,698	60,977,698
Key Service Area 460145 Institutional Governance and Leadership						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	450,000	450,000	0	449,997	449,997
212102 Medical expenses (Employees)	0	40,000	40,000	0	40,000	40,000
212103 Incapacity benefits (Employees)	0	50,000	50,000	0	50,000	50,000
221001 Advertising and Public Relations	0	60,000	60,000	0	60,000	60,000
221003 Staff Training	0	20,000	20,000	0	20,000	20,000
221005 Official Ceremonies and State Functions	0	900,000	900,000	0	899,983	899,983
221007 Books, Periodicals & Newspapers	0	40,000	40,000	0	40,000	40,000

VOTE: 001 Office of the President

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Integrated Intelligence Management						
Key Service Area 460145 Institutional Governance and Leadership						
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	360,000	360,000	0	360,000	360,000
227001 Travel inland	0	520,500	520,500	0	520,500	520,500
227004 Fuel, Lubricants and Oils	0	250,000	250,000	0	250,000	250,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	50,000	50,000
282301 Transfers to Government Institutions	0	3,807,500	3,807,500	0	3,807,521	3,807,521
o/w operational expenses	0	240,000	240,000	0	0	0
o/w Operational Expenses	0	0	0	0	240,000	240,000
o/w RDC Secretariat	0	0	0	0	2,030,000	2,030,000
o/w RDC secretariate	0	2,030,000	2,030,000	0	0	0
o/w Transfer to chancery	0	1,537,500	1,537,500	0	0	0
o/w Transfer to Chancery	0	0	0	0	1,537,521	1,537,521
o/w Transfer to government institutions	0	0	0	0	0	0
Total Cost of Key Service Area 460145	0	6,568,000	6,568,000	0	6,568,000	6,568,000
Total Cost for Department 001	0	45,195,452	45,195,452	0	67,545,698	67,545,698
Total Excluding Arrears	0	45,195,452	45,195,452	0	67,545,698	67,545,698
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 05	45,195,452	0	45,195,452	67,545,698	0	67,545,698
Total Excluding Arrears	45,195,452	0	45,195,452	67,545,698	0	67,545,698
Programme 18 Development Plan Implementation						
Vote Function 08 Socio-Economic Monitoring and Research						
Recurrent Budget Estimates						

VOTE: 001 Office of the President

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Socio-Economic Research						
Key Service Area 560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects						
211101 General Staff Salaries	280,713	0	280,713	280,713	0	280,713
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	342,433	342,433	0	341,700	341,700
212102 Medical expenses (Employees)	0	51,000	51,000	0	40,000	40,000
212103 Incapacity benefits (Employees)	0	0	0	0	24,399	24,399
221003 Staff Training	0	341,700	341,700	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	10,200	10,200	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	50,208	50,208	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	425,901	425,901	0	425,901	425,901
221012 Small Office Equipment	0	35,700	35,700	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	51,000	51,000	0	20,000	20,000
223005 Electricity	0	10,200	10,200	0	8,000	8,000
223006 Water	0	10,200	10,200	0	6,000	6,000
224011 Research Expenses	0	744,000	744,000	0	1,570,324	1,570,324
225101 Consultancy Services	0	765,000	765,000	0	100,000	100,000
227001 Travel inland	0	1,071,000	1,071,000	0	1,071,000	1,071,000
228001 Maintenance-Buildings and Structures	0	204,000	204,000	0	0	0
228002 Maintenance-Transport Equipment	0	357,000	357,000	0	285,000	285,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	102,000	102,000	0	80,000	80,000
228004 Maintenance-Other Fixed Assets	0	204,000	204,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	24,990	24,990	0	0	0
Total Cost of Key Service Area 560004	280,713	4,800,532	5,081,246	280,713	4,205,324	4,486,037
Total Cost for Department 001	280,713	4,800,532	5,081,246	280,713	4,205,324	4,486,037
Total Excluding Arrears	280,713	4,800,532	5,081,246	280,713	4,205,324	4,486,037

VOTE: 001 Office of the President

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Monitoring & Evaluation						
Key Service Area 560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,500	40,500	0	0	0
212102 Medical expenses (Employees)	0	80,000	80,000	0	100,000	100,000
221001 Advertising and Public Relations	0	560,000	560,000	0	642,560	642,560
221003 Staff Training	0	120,000	120,000	0	0	0
221005 Official Ceremonies and State Functions	0	0	0	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	48,634	48,634	0	54,000	54,000
221008 Information and Communication Technology Supplies.	0	80,000	80,000	0	226,334	226,334
221009 Welfare and Entertainment	0	600,000	600,000	0	300,000	300,000
221011 Printing, Stationery, Photocopying and Binding	0	600,000	600,000	0	710,750	710,750
221012 Small Office Equipment	0	120,000	120,000	0	185,385	185,385
221017 Membership dues and Subscription fees.	0	60,000	60,000	0	30,000	30,000
222001 Information and Communication Technology Services.	0	56,000	56,000	0	20,000	20,000
223005 Electricity	0	30,000	30,000	0	12,000	12,000
223006 Water	0	10,000	10,000	0	12,000	12,000
224001 Medical Supplies and Services	0	100,000	100,000	0	15,000	15,000
225101 Consultancy Services	0	900,000	900,000	0	700,000	700,000
227001 Travel inland	0	3,000,000	3,000,000	0	5,021,608	5,021,608
228002 Maintenance-Transport Equipment	0	304,000	304,000	0	164,000	164,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	120,000	120,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	100,000	100,000	0	40,000	40,000
273102 Incapacity, death benefits and funeral expenses	0	80,000	80,000	0	80,000	80,000
Total Cost of Key Service Area 560003	0	7,009,134	7,009,134	0	8,353,637	8,353,637

VOTE: 001 Office of the President

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 002	0	7,009,134	7,009,134	0	8,353,637	8,353,637
Total Excluding Arrears	0	7,009,134	7,009,134	0	8,353,637	8,353,637
Department 003 Oversight Inspection						
Key Service Area 560002 Oversight inspection of key Government Policies/ Programs and projects						
212102 Medical expenses (Employees)	0	24,000	24,000	0	48,000	48,000
212103 Incapacity benefits (Employees)	0	24,000	24,000	0	40,000	40,000
221001 Advertising and Public Relations	0	114,995	114,995	0	0	0
221002 Workshops, Meetings and Seminars	0	400,000	400,000	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	6,000	6,000	0	11,520	11,520
221008 Information and Communication Technology Supplies.	0	46,000	46,000	0	90,800	90,800
221011 Printing, Stationery, Photocopying and Binding	0	280,000	280,000	0	160,000	160,000
221012 Small Office Equipment	0	15,000	15,000	0	40,000	40,000
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
222001 Information and Communication Technology Services.	0	9,000	9,000	0	12,000	12,000
223005 Electricity	0	12,000	12,000	0	12,000	12,000
223006 Water	0	12,000	12,000	0	9,600	9,600
227001 Travel inland	0	3,007,339	3,007,339	0	3,878,419	3,878,419
228002 Maintenance-Transport Equipment	0	300,000	300,000	0	136,000	136,000
Total Cost of Key Service Area 560002	0	4,250,334	4,250,334	0	4,503,339	4,503,339
Total Cost for Department 003	0	4,250,334	4,250,334	0	4,503,339	4,503,339
Total Excluding Arrears	0	4,250,334	4,250,334	0	4,503,339	4,503,339
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 08	16,340,713	0	16,340,713	17,343,013	0	17,343,013
Total Excluding Arrears	16,340,713	0	16,340,713	17,343,013	0	17,343,013
Vote Function 09 Manifesto Monitoring and Evaluation						
Recurrent Budget Estimates						

VOTE: 001 Office of the President

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Manifesto Implementation						
<i>Key Service Area 560001 Monitoring and Evaluation of Manifesto commitments</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000,000	1,000,000	0	380,700	380,700
221001 Advertising and Public Relations	0	200,000	200,000	0	0	0
221009 Welfare and Entertainment	0	300,000	300,000	0	600,000	600,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000	200,000	0	250,000	250,000
227001 Travel inland	0	2,473,700	2,473,700	0	2,970,000	2,970,000
227004 Fuel, Lubricants and Oils	0	717,000	717,000	0	717,000	717,000
228002 Maintenance-Transport Equipment	0	127,000	127,000	0	100,000	100,000
<i>Total Cost of Key Service Area 560001</i>	0	5,017,700	5,017,700	0	5,017,700	5,017,700
Total Cost for Department 001	0	5,017,700	5,017,700	0	5,017,700	5,017,700
<i>Total Excluding Arrears</i>	0	5,017,700	5,017,700	0	5,017,700	5,017,700
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 09	5,017,700	0	5,017,700	5,017,700	0	5,017,700
<i>Total Excluding Arrears</i>	5,017,700	0	5,017,700	5,017,700	0	5,017,700
Grand Total Vote 001	282,937,362	0	282,937,362	356,607,192	0	356,607,192
<i>Total Excluding Arrears</i>	281,458,390	0	281,458,390	347,531,426	0	347,531,426

VOTE: 002 State House

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Logistical and Administrative Support to the Presidency	171,944,680	0	171,944,680	171,944,680	0	171,944,680
02 Policy, Planning and Support Services	205,027,104	0	205,027,104	217,207,829	0	217,207,829
03 Presidential Initiatives	75,296,466	0	75,296,466	117,796,466	0	117,796,466
Total for Programme	452,268,250	0	452,268,250	506,948,975	0	506,948,975
<i>Total Excluding Arrears</i>	452,268,250	0	452,268,250	506,948,975	0	506,948,975
Grand Total Vote 002	452,268,250	0	452,268,250	506,948,975	0	506,948,975
<i>Total Excluding Arrears</i>	452,268,250	0	452,268,250	506,948,975	0	506,948,975

VOTE: 002 State House

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 Logistical and Administrative Support to the Presidency						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Support to H.E the President	7,357,404	155,169,246	162,526,650	7,357,404	155,169,246	162,526,650
002 Support to H.E the VP	397,903	9,020,127	9,418,030	397,903	9,020,127	9,418,030
Total Recurrent Budget Estimates for Vote Function	7,755,307	164,189,373	171,944,680	7,755,307	164,189,373	171,944,680
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	7,755,307	164,189,373	171,944,680	7,755,307	164,189,373	171,944,680
Vote Function 02 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	21,326,742	161,856,374	183,183,116	25,953,070	163,390,771	189,343,842
002 Internal Audit	19,588	102,400	121,988	19,588	122,400	141,988
Total Recurrent Budget Estimates for Vote Function	21,346,330	161,958,774	183,305,104	25,972,658	163,513,171	189,485,829
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1590 Retooling of State House	21,722,000	0	21,722,000	0	0	0
1914 Institutional Development of State House	0	0	0	27,722,000	0	27,722,000
Total Development Budget Estimates for Vote Function	21,722,000	0	21,722,000	27,722,000	0	27,722,000
Total for Vote Function 02	43,068,330	161,958,774	205,027,104	53,694,658	163,513,171	217,207,829
Vote Function 03 Presidential Initiatives						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Presidential Initiatives	2,386,360	72,910,106	75,296,466	2,386,360	115,410,106	117,796,466
Total Recurrent Budget Estimates for Vote Function	2,386,360	72,910,106	75,296,466	2,386,360	115,410,106	117,796,466
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	2,386,360	72,910,106	75,296,466	2,386,360	115,410,106	117,796,466
Total Excluding Arrears	53,209,997	399,058,253	452,268,250	63,836,325	443,112,650	506,948,975
Grand Total Vote 002	53,209,997	399,058,253	452,268,250	63,836,325	443,112,650	506,948,975

VOTE: 002 State House

<i>Total Excluding Arrears</i>	53,209,997	399,058,253	452,268,250	63,836,325	443,112,650	506,948,975
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VOTE: 002 State House

Table V3: Summary of Project allocations by Department

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

VOTE: 002 State House**Table V4: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	79,697,806	0	79,697,806	85,619,537	0	85,619,537
212 Social Contributions	707,889	0	707,889	707,889	0	707,889
221 General Use of goods and services	15,874,788	0	15,874,788	15,888,632	0	15,888,632
222 Communications	2,227,582	0	2,227,582	2,227,582	0	2,227,582
223 Utility and Property Expenses	5,870,203	0	5,870,203	5,895,203	0	5,895,203
224 Supplies and Services	89,989,810	0	89,989,810	127,989,810	0	127,989,810
226 Insurances and Licenses	3,942,101	0	3,942,101	3,942,101	0	3,942,101
227 Travel and Transport	82,370,810	0	82,370,810	85,890,810	0	85,890,810
228 Maintenance	12,590,966	0	12,590,966	13,557,122	0	13,557,122
273 Employment-related social benefits	734,326	0	734,326	968,320	0	968,320
282 Current transfers not elsewhere classified	136,539,969	0	136,539,969	136,539,969	0	136,539,969
312 Acquisition of Produced Assets	5,583,047	0	5,583,047	11,583,047	0	11,583,047
313 Major Repairs, Overhaul and Improvement to Produced Assets	16,138,953	0	16,138,953	16,138,953	0	16,138,953
Grand Total Vote 002	452,268,250	0	452,268,250	506,948,975	0	506,948,975
Total Excluding Arrears	452,268,250	0	452,268,250	506,948,975	0	506,948,975

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	31,487,997	0	31,487,997	36,114,325	0	36,114,325
211104 Employee Gratuity	3,301,586	0	3,301,586	4,596,989	0	4,596,989
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,908,223	0	44,908,223	44,908,223	0	44,908,223
212102 Medical expenses (Employees)	637,474	0	637,474	637,474	0	637,474
212103 Incapacity benefits (Employees)	70,415	0	70,415	70,415	0	70,415
221001 Advertising and Public Relations	17,600	0	17,600	17,600	0	17,600
221002 Workshops, Meetings and Seminars	92,000	0	92,000	92,000	0	92,000
221003 Staff Training	3,550,002	0	3,550,002	3,550,002	0	3,550,002
221004 Recruitment Expenses	10,000	0	10,000	10,000	0	10,000
221006 Commissions and related charges	0	0	0	80,000	0	80,000
221007 Books, Periodicals & Newspapers	40,000	0	40,000	40,000	0	40,000
221008 Information and Communication Technology Supplies.	580,594	0	580,594	580,594	0	580,594
221009 Welfare and Entertainment	3,437,109	0	3,437,109	3,374,031	0	3,374,031
221010 Special Meals and Drinks	6,542,880	0	6,542,880	6,479,802	0	6,479,802
221011 Printing, Stationery, Photocopying and Binding	1,324,109	0	1,324,109	1,324,109	0	1,324,109
221012 Small Office Equipment	20,494	0	20,494	20,494	0	20,494
221016 Systems Recurrent costs	260,000	0	260,000	320,000	0	320,000
222001 Information and Communication Technology Services.	2,220,000	0	2,220,000	2,220,000	0	2,220,000
222002 Postage and Courier	7,582	0	7,582	7,582	0	7,582
223001 Property Management Expenses	850,000	0	850,000	875,000	0	875,000
223005 Electricity	1,836,000	0	1,836,000	1,836,000	0	1,836,000
223006 Water	1,560,000	0	1,560,000	1,560,000	0	1,560,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	84,003	0	84,003	84,003	0	84,003
223901 Rent-(Produced Assets) to other govt. units	1,540,200	0	1,540,200	1,540,200	0	1,540,200
224002 Veterinary supplies and services	184,000	0	184,000	184,000	0	184,000

VOTE: 002 State House

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224003 Agricultural Supplies and Services	7,844,000	0	7,844,000	7,844,000	0	7,844,000
224004 Beddings, Clothing, Footwear and related Services	350,000	0	350,000	350,000	0	350,000
224009 Classified Expenditure	81,611,810	0	81,611,810	119,611,810	0	119,611,810
226001 Insurances	3,942,101	0	3,942,101	3,942,101	0	3,942,101
227001 Travel inland	74,067,210	0	74,067,210	78,587,210	0	78,587,210
227002 Travel abroad	8,000,000	0	8,000,000	7,000,000	0	7,000,000
227004 Fuel, Lubricants and Oils	303,600	0	303,600	303,600	0	303,600
228001 Maintenance-Buildings and Structures	600,000	0	600,000	600,000	0	600,000
228002 Maintenance-Transport Equipment	7,033,844	0	7,033,844	8,000,000	0	8,000,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,957,122	0	4,957,122	4,957,122	0	4,957,122
273104 Pension	734,326	0	734,326	773,325	0	773,325
273105 Gratuity	0	0	0	194,995	0	194,995
282101 Donations	136,539,969	0	136,539,969	136,539,969	0	136,539,969
312212 Light Vehicles - Acquisition	4,000,000	0	4,000,000	10,000,000	0	10,000,000
312221 Light ICT hardware - Acquisition	200,000	0	200,000	200,000	0	200,000
312231 Office Equipment - Acquisition	503,047	0	503,047	503,047	0	503,047
312235 Furniture and Fittings - Acquisition	500,000	0	500,000	500,000	0	500,000
312299 Other Machinery and Equipment- Acquisition	380,000	0	380,000	380,000	0	380,000
313111 Residential Buildings - Improvement	15,138,953	0	15,138,953	15,138,953	0	15,138,953
313214 Aircrafts - Improvement	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Grand Total Vote 002	452,268,250	0	452,268,250	506,948,975	0	506,948,975
Total Excluding Arrears	452,268,250	0	452,268,250	506,948,975	0	506,948,975

VOTE: 002 State House**Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area**

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

VOTE: 002 State House

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Support to H.E the President						
Key Service Area 460012 Regional integration and international relations						
211101 General Staff Salaries	11,500	0	11,500	11,500	0	11,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,754,093	2,754,093	0	2,754,093	2,754,093
212102 Medical expenses (Employees)	0	6,764	6,764	0	6,764	6,764
221009 Welfare and Entertainment	0	644,454	644,454	0	644,454	644,454
221011 Printing, Stationery, Photocopying and Binding	0	15,571	15,571	0	15,571	15,571
227001 Travel inland	0	533,001	533,001	0	533,001	533,001
227002 Travel abroad	0	2,025,530	2,025,530	0	2,025,530	2,025,530
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,102,738	2,102,738	0	2,102,738	2,102,738
Total Cost of Key Service Area 460012	11,500	8,082,151	8,093,651	11,500	8,082,151	8,093,651
Key Service Area 460013 Trade, tourism and investment						
211101 General Staff Salaries	195,496	0	195,496	195,496	0	195,496
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	197,087	197,087	0	197,086	197,086
221009 Welfare and Entertainment	0	34,501	34,501	0	34,501	34,501
221011 Printing, Stationery, Photocopying and Binding	0	14,198	14,198	0	14,198	14,198
227001 Travel inland	0	628,931	628,931	0	628,931	628,931
228002 Maintenance-Transport Equipment	0	92,657	92,657	0	92,657	92,657
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,167	15,167	0	15,167	15,167
Total Cost of Key Service Area 460013	195,496	982,541	1,178,036	195,496	982,540	1,178,036
Total Cost for Department 001	7,357,404	155,169,246	162,526,650	7,357,404	155,169,246	162,526,650
Total Excluding Arrears	7,357,404	155,169,246	162,526,650	7,357,404	155,169,246	162,526,650

VOTE: 002 State House

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support to H.E the VP						
Key Service Area 460010 Community outreach programmes						
227001 Travel inland	0	200,000	200,000	0	200,000	200,000
282101 Donations	0	735,483	735,483	0	735,483	735,483
Total Cost of Key Service Area 460010	0	935,483	935,483	0	935,483	935,483
Key Service Area 460011 Poverty reduction, peace & development						
211101 General Staff Salaries	360,166	0	360,166	360,166	0	360,166
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	363,724	363,724	0	363,724	363,724
212103 Incapacity benefits (Employees)	0	16,415	16,415	0	16,415	16,415
221009 Welfare and Entertainment	0	742,813	742,813	0	742,813	742,813
227001 Travel inland	0	4,210,430	4,210,430	0	4,210,430	4,210,430
227004 Fuel, Lubricants and Oils	0	303,600	303,600	0	303,600	303,600
228002 Maintenance-Transport Equipment	0	454,194	454,194	0	454,194	454,194
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	369,986	369,986	0	369,986	369,986
Total Cost of Key Service Area 460011	360,166	6,461,162	6,821,328	360,166	6,461,162	6,821,328
Key Service Area 460012 Regional integration and international relations						
211101 General Staff Salaries	21,988	0	21,988	21,988	0	21,988
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,142	39,142	0	39,142	39,142
212102 Medical expenses (Employees)	0	1,417	1,417	0	1,417	1,417
221008 Information and Communication Technology Supplies.	0	21,198	21,198	0	21,198	21,198
221009 Welfare and Entertainment	0	2,169	2,169	0	2,169	2,169
227002 Travel abroad	0	500,000	500,000	0	500,000	500,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500,000	500,000	0	500,000	500,000
Total Cost of Key Service Area 460012	21,988	1,063,926	1,085,914	21,988	1,063,926	1,085,914

VOTE: 002 State House

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support to H.E the VP						
Key Service Area 460013 Trade, tourism and investment						
211101 General Staff Salaries	15,749	0	15,749	15,749	0	15,749
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,435	27,435	0	27,435	27,435
221009 Welfare and Entertainment	0	1,446	1,446	0	1,446	1,446
221011 Printing, Stationery, Photocopying and Binding	0	159,600	159,600	0	159,600	159,600
227001 Travel inland	0	70,000	70,000	0	70,000	70,000
228002 Maintenance-Transport Equipment	0	1,075	1,075	0	1,075	1,075
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300,000	300,000	0	300,000	300,000
Total Cost of Key Service Area 460013	15,749	559,556	575,305	15,749	559,556	575,305
Total Cost for Department 002	397,903	9,020,127	9,418,030	397,903	9,020,127	9,418,030
Total Excluding Arrears	397,903	9,020,127	9,418,030	397,903	9,020,127	9,418,030
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	171,944,680	0	171,944,680	171,944,680	0	171,944,680
Total Excluding Arrears	171,944,680	0	171,944,680	171,944,680	0	171,944,680
Vote Function 02 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000005 Human Resource Management						
212103 Incapacity benefits (Employees)	0	54,000	54,000	0	54,000	54,000
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	80,000	80,000
221003 Staff Training	0	236,000	236,000	0	236,000	236,000
221004 Recruitment Expenses	0	10,000	10,000	0	10,000	10,000
221016 Systems Recurrent costs	0	80,000	80,000	0	100,000	100,000
Total Cost of Key Service Area 000005	0	460,000	460,000	0	480,000	480,000

VOTE: 002 State House

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000008 Records Management						
221007 Books, Periodicals & Newspapers	0	40,000	40,000	0	40,000	40,000
221012 Small Office Equipment	0	10,494	10,494	0	10,494	10,494
222002 Postage and Courier	0	7,582	7,582	0	7,582	7,582
Total Cost of Key Service Area 000008	0	58,076	58,076	0	58,076	58,076
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	270,710	270,710	0	270,710	270,710
221002 Workshops, Meetings and Seminars	0	12,000	12,000	0	12,000	12,000
Total Cost of Key Service Area 000013	0	282,710	282,710	0	282,710	282,710
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
Total Cost of Key Service Area 000089	0	4,000	4,000	0	4,000	4,000
Key Service Area 000090 Climate Change Adaptation						
224003 Agricultural Supplies and Services	0	4,000	4,000	0	4,000	4,000
Total Cost of Key Service Area 000090	0	4,000	4,000	0	4,000	4,000
Key Service Area 460014 Logistical Support, welfare & security						
211101 General Staff Salaries	21,326,742	0	21,326,742	25,953,070	0	25,953,070
211104 Employee Gratuity	0	3,301,586	3,301,586	0	4,596,989	4,596,989
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,590,188	35,590,188	0	35,590,188	35,590,188
212102 Medical expenses (Employees)	0	358,583	358,583	0	358,583	358,583
221001 Advertising and Public Relations	0	17,600	17,600	0	17,600	17,600
221003 Staff Training	0	3,314,002	3,314,002	0	3,314,002	3,314,002
221006 Commissions and related charges	0	0	0	0	80,000	80,000
221008 Information and Communication Technology Supplies.	0	478,936	478,936	0	478,936	478,936
221009 Welfare and Entertainment	0	1,816,831	1,816,831	0	1,753,753	1,753,753
221010 Special Meals and Drinks	0	2,751,094	2,751,094	0	2,688,016	2,688,016

VOTE: 002 State House

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 460014 Logistical Support, welfare & security						
221011 Printing, Stationery, Photocopying and Binding	0	1,067,631	1,067,631	0	1,067,631	1,067,631
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
221016 Systems Recurrent costs	0	180,000	180,000	0	220,000	220,000
222001 Information and Communication Technology Services.	0	2,220,000	2,220,000	0	2,220,000	2,220,000
223001 Property Management Expenses	0	850,000	850,000	0	875,000	875,000
223005 Electricity	0	1,836,000	1,836,000	0	1,836,000	1,836,000
223006 Water	0	1,560,000	1,560,000	0	1,560,000	1,560,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	84,003	84,003	0	84,003	84,003
223901 Rent-(Produced Assets) to other govt. units	0	1,540,200	1,540,200	0	1,540,200	1,540,200
224002 Veterinary supplies and services	0	184,000	184,000	0	184,000	184,000
224004 Beddings, Clothing, Footwear and related Services	0	350,000	350,000	0	350,000	350,000
224009 Classified Expenditure	0	81,611,810	81,611,810	0	81,611,810	81,611,810
226001 Insurances	0	3,942,101	3,942,101	0	3,942,101	3,942,101
227001 Travel inland	0	7,910,261	7,910,261	0	7,910,261	7,910,261
227002 Travel abroad	0	5,474,470	5,474,470	0	4,474,470	4,474,470
228001 Maintenance-Buildings and Structures	0	600,000	600,000	0	600,000	600,000
228002 Maintenance-Transport Equipment	0	1,677,072	1,677,072	0	2,643,228	2,643,228
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,586,894	1,586,894	0	1,586,894	1,586,894
273104 Pension	0	734,326	734,326	0	773,325	773,325
273105 Gratuity	0	0	0	0	194,995	194,995
Total Cost of Key Service Area 460014	21,326,742	161,047,588	182,374,330	25,953,070	162,561,985	188,515,056
Total Cost for Department 001	21,326,742	161,856,374	183,183,116	25,953,070	163,390,771	189,343,842
Total Excluding Arrears	21,326,742	161,856,374	183,183,116	25,953,070	163,390,771	189,343,842

VOTE: 002 State House

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Internal Audit						
Key Service Area 460014 Logistical Support, welfare & security						
211101 General Staff Salaries	19,588	0	19,588	19,588	0	19,588
227001 Travel inland	0	102,400	102,400	0	122,400	122,400
Total Cost of Key Service Area 460014	19,588	102,400	121,988	19,588	122,400	141,988
Total Cost for Department 002	19,588	102,400	121,988	19,588	122,400	141,988
Total Excluding Arrears	19,588	102,400	121,988	19,588	122,400	141,988
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1590 Retooling of State House						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	4,000,000	0	4,000,000	0	0	0
312221 Light ICT hardware - Acquisition	200,000	0	200,000	0	0	0
312231 Office Equipment - Acquisition	503,047	0	503,047	0	0	0
312235 Furniture and Fittings - Acquisition	500,000	0	500,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	380,000	0	380,000	0	0	0
313111 Residential Buildings - Improvement	15,138,953	0	15,138,953	0	0	0
313214 Aircrafts - Improvement	1,000,000	0	1,000,000	0	0	0
Total Cost of Key Service Area 000003	21,722,000	0	21,722,000	0	0	0
Total Cost for Project 1590	21,722,000	0	21,722,000	0	0	0
Total Excluding Arrears	21,722,000	0	21,722,000	0	0	0
Project 1914 Institutional Development of State House						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	10,000,000	0	10,000,000
312221 Light ICT hardware - Acquisition	0	0	0	200,000	0	200,000
312231 Office Equipment - Acquisition	0	0	0	503,047	0	503,047
312235 Furniture and Fittings - Acquisition	0	0	0	500,000	0	500,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	380,000	0	380,000
313111 Residential Buildings - Improvement	0	0	0	15,138,953	0	15,138,953

VOTE: 002 State House

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1914 Institutional Development of State House						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
313214 Aircrafts - Improvement	0	0	0	1,000,000	0	1,000,000
<i>Total Cost of Key Service Area 000003</i>	0	0	0	27,722,000	0	27,722,000
Total Cost for Project 1914	0	0	0	27,722,000	0	27,722,000
<i>Total Excluding Arrears</i>	0	0	0	27,722,000	0	27,722,000
Total for Vote Function 02	205,027,104	0	205,027,104	217,207,829	0	217,207,829
<i>Total Excluding Arrears</i>	205,027,104	0	205,027,104	217,207,829	0	217,207,829
Vote Function 03 Presidential Initiatives						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Presidential Initiatives						
<i>Key Service Area 460011 Poverty reduction, peace & development</i>						
224003 Agricultural Supplies and Services	0	7,840,000	7,840,000	0	7,840,000	7,840,000
227001 Travel inland	0	0	0	0	4,500,000	4,500,000
<i>Total Cost of Key Service Area 460011</i>	0	7,840,000	7,840,000	0	12,340,000	12,340,000
<i>Key Service Area 460015 Support to Presidential Initiatives</i>						
211101 General Staff Salaries	2,386,360	0	2,386,360	2,386,360	0	2,386,360
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	270,106	270,106	0	270,106	270,106
224009 Classified Expenditure	0	0	0	0	38,000,000	38,000,000
227001 Travel inland	0	4,800,000	4,800,000	0	4,800,000	4,800,000
282101 Donations	0	60,000,000	60,000,000	0	60,000,000	60,000,000
<i>Total Cost of Key Service Area 460015</i>	2,386,360	65,070,106	67,456,466	2,386,360	103,070,106	105,456,466
Total Cost for Department 001	2,386,360	72,910,106	75,296,466	2,386,360	115,410,106	117,796,466
<i>Total Excluding Arrears</i>	2,386,360	72,910,106	75,296,466	2,386,360	115,410,106	117,796,466
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	75,296,466	0	75,296,466	117,796,466	0	117,796,466

VOTE: 002 State House

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
<i>Total Excluding Arrears</i>	75,296,466	0	75,296,466	117,796,466	0	117,796,466
Grand Total Vote 002	452,268,250	0	452,268,250	506,948,975	0	506,948,975
<i>Total Excluding Arrears</i>	452,268,250	0	452,268,250	506,948,975	0	506,948,975

VOTE: 003 Office of the Prime Minister

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management						
03 Disaster Preparedness and Refugee Management	15,683,796	0	15,683,796	20,704,085	0	20,704,085
Total for Programme	15,683,796	0	15,683,796	20,704,085	0	20,704,085
<i>Total Excluding Arrears</i>	15,683,796	0	15,683,796	20,704,085	0	20,704,085
Programme: 16 Governance And Security						
03 Disaster Preparedness and Refugee Management	946,610	0	946,610	2,194,921	0	2,194,921
Total for Programme	946,610	0	946,610	2,194,921	0	2,194,921
<i>Total Excluding Arrears</i>	946,610	0	946,610	2,194,921	0	2,194,921
Programme: 17 Regional Balanced Development						
02 Affirmative Action Programs	29,060,266	0	29,060,266	44,366,117	0	44,366,117
Total for Programme	29,060,266	0	29,060,266	44,366,117	0	44,366,117
<i>Total Excluding Arrears</i>	29,060,266	0	29,060,266	44,366,117	0	44,366,117
Programme: 18 Development Plan Implementation						
01 Administration and Support Services	20,144,396	0	20,144,396	26,268,542	12,207,904	38,476,446
04 Executive Governance	30,620,000	0	30,620,000	32,106,124	0	32,106,124
05 Monitoring and Evaluation	4,325,000	0	4,325,000	6,871,518	0	6,871,518
06 Strategic Coordination and Implementation	2,774,000	0	2,774,000	9,788,936	0	9,788,936
Total for Programme	57,863,396	0	57,863,396	75,035,121	12,207,904	87,243,025
<i>Total Excluding Arrears</i>	57,698,361	0	57,698,361	74,632,697	12,207,904	86,840,601
Grand Total Vote 003	103,554,068	0	103,554,068	142,300,244	12,207,904	154,508,148
<i>Total Excluding Arrears</i>	103,389,032	0	103,389,032	141,897,819	12,207,904	154,105,723

VOTE: 003 Office of the Prime Minister

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 03 Disaster Preparedness and Refugee Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Disaster	337,080	15,346,716	15,683,796	408,085	20,296,000	20,704,085
Total Recurrent Budget Estimates for Vote Function	337,080	15,346,716	15,683,796	408,085	20,296,000	20,704,085
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	337,080	15,346,716	15,683,796	408,085	20,296,000	20,704,085
<i>Total Excluding Arrears</i>	337,080	15,346,716	15,683,796	408,085	20,296,000	20,704,085
Programme 16 Governance And Security						
Vote Function 03 Disaster Preparedness and Refugee Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Refugees	213,610	733,000	946,610	325,790	1,869,131	2,194,921
Total Recurrent Budget Estimates for Vote Function	213,610	733,000	946,610	325,790	1,869,131	2,194,921
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	213,610	733,000	946,610	325,790	1,869,131	2,194,921
<i>Total Excluding Arrears</i>	213,610	733,000	946,610	325,790	1,869,131	2,194,921
Programme 17 Regional Balanced Development						
Vote Function 02 Affirmative Action Programs						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Affirmative Action Programs	346,766	28,713,500	29,060,266	506,117	43,860,000	44,366,117
Total Recurrent Budget Estimates for Vote Function	346,766	28,713,500	29,060,266	506,117	43,860,000	44,366,117
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	346,766	28,713,500	29,060,266	506,117	43,860,000	44,366,117
<i>Total Excluding Arrears</i>	346,766	28,713,500	29,060,266	506,117	43,860,000	44,366,117
Programme 18 Development Plan Implementation						
Vote Function 01 Administration and Support Services						

VOTE: 003 Office of the Prime Minister

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	866,853	14,547,144	15,413,996	1,226,737	19,533,006	20,759,743
002 Human Resource Management	0	1,260,000	1,260,000	0	0	0
Total Recurrent Budget Estimates for Vote Function	866,853	15,807,144	16,673,996	1,226,737	19,533,006	20,759,743
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1673 Retooling of Office of the Prime Minister	3,470,400	0	3,470,400	0	0	0
1916 Institutional Development of Office of the Prime Minister	0	0	0	5,508,799	12,207,904	17,716,703
Total Development Budget Estimates for Vote Function	3,470,400	0	3,470,400	5,508,799	12,207,904	17,716,703
Total for Vote Function 01	4,337,253	15,807,144	20,144,396	6,735,536	31,740,910	38,476,446
Vote Function 04 Executive Governance						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Executive Governance	1,730,000	28,890,000	30,620,000	2,616,124	29,490,000	32,106,124
Total Recurrent Budget Estimates for Vote Function	1,730,000	28,890,000	30,620,000	2,616,124	29,490,000	32,106,124
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 04	1,730,000	28,890,000	30,620,000	2,616,124	29,490,000	32,106,124
Vote Function 05 Monitoring and Evaluation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 M&E for Agencies, NGOs, PIs & Other Government Institutions	0	560,000	560,000	0	1,156,000	1,156,000
002 M & E for Central Government	362,000	2,064,000	2,426,000	508,518	3,364,000	3,872,518
003 M&E for Local Governments	0	1,339,000	1,339,000	0	1,843,000	1,843,000
Total Recurrent Budget Estimates for Vote Function	362,000	3,963,000	4,325,000	508,518	6,363,000	6,871,518
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 05	362,000	3,963,000	4,325,000	508,518	6,363,000	6,871,518
Vote Function 06 Strategic Coordination and Implementation						

VOTE: 003 Office of the Prime Minister

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Strategic Coordination - Economic Infrastructure and Competitiveness	0	0	0	0	500,000	500,000
002 Strategic Coordination - Governance, Justice and Security	0	460,000	460,000	0	1,260,000	1,260,000
003 Strategic Coordination - Social Services & Rural Development	305,000	2,009,000	2,314,000	569,936	7,459,000	8,028,936
Total Recurrent Budget Estimates for Vote Function	305,000	2,469,000	2,774,000	569,936	9,219,000	9,788,936
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 06	305,000	2,469,000	2,774,000	569,936	9,219,000	9,788,936
<i>Total Excluding Arrears</i>	6,734,253	50,964,108	57,698,361	10,391,316	76,449,284	86,840,601
Grand Total Vote 003	7,631,708	95,922,360	103,554,068	11,670,107	142,838,041	154,508,148
<i>Total Excluding Arrears</i>	7,631,708	95,757,324	103,389,032	11,631,308	142,474,415	154,105,723

VOTE: 003 Office of the Prime Minister

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 18 Development Plan Implementation						
Vote Function 01 Administration and Support Services						
Department 001 Finance and Administration						
1673 Retooling of Office of the Prime Minister	3,470,400	0	3,470,400	0	0	0
1916 Institutional Development of Office of the Prime Minister	0	0	0	5,508,799	12,207,904	17,716,703
Total for the Department 001	3,470,400	0	3,470,400	5,508,799	12,207,904	17,716,703
<i>Total Excluding Arrears</i>	3,470,400	0	3,470,400	5,470,000	12,207,904	17,677,904
Grand Total Vote	3,470,400	0	3,470,400	5,508,799	12,207,904	17,716,703
<i>Total Excluding Arrears</i>	3,470,400	0	3,470,400	5,470,000	12,207,904	17,677,904

VOTE: 003 Office of the Prime Minister

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,049,196	0	8,049,196	12,469,724	0	12,469,724
212 Social Contributions	1,457,000	0	1,457,000	1,408,131	0	1,408,131
221 General Use of goods and services	13,051,864	0	13,051,864	18,587,340	0	18,587,340
222 Communications	804,340	0	804,340	778,000	0	778,000
223 Utility and Property Expenses	2,938,344	0	2,938,344	3,748,344	0	3,748,344
224 Supplies and Services	8,648,000	0	8,648,000	7,265,000	0	7,265,000
225 Professional Services	975,000	0	975,000	1,670,500	0	1,670,500
227 Travel and Transport	35,049,383	0	35,049,383	39,614,771	0	39,614,771
228 Maintenance	5,160,366	0	5,160,366	5,843,366	0	5,843,366
263 To other general government units.	7,890,100	0	7,890,100	15,278,200	12,207,904	27,486,104
273 Employment-related social benefits	1,369,039	0	1,369,039	1,620,420	0	1,620,420
281 Property expenses other than interest	1,400,000	0	1,400,000	4,400,000	0	4,400,000
282 Current transfers not elsewhere classified	14,542,000	0	14,542,000	25,164,024	0	25,164,024
312 Acquisition of Produced Assets	2,054,400	0	2,054,400	4,050,000	0	4,050,000
352 Financial Assets	165,035	0	165,035	402,425	0	402,425
Grand Total Vote 003	103,554,068	0	103,554,068	142,300,244	12,207,904	154,508,148
<i>Total Excluding Arrears</i>	103,389,032	0	103,389,032	141,897,819	12,207,904	154,105,723

VOTE: 003 Office of the Prime Minister**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	2,879,370	0	2,879,370	3,467,308	0	3,467,308
211102 Contract Staff Salaries	2,361,938	0	2,361,938	3,494,000	0	3,494,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,297,888	0	2,297,888	4,996,416	0	4,996,416
211107 Boards, Committees and Council Allowances	510,000	0	510,000	512,000	0	512,000
212101 Social Security Contributions	236,000	0	236,000	280,000	0	280,000
212102 Medical expenses (Employees)	865,000	0	865,000	828,131	0	828,131
212103 Incapacity benefits (Employees)	356,000	0	356,000	300,000	0	300,000
212201 Social Security Contributions	0	0	0	0	0	0
221001 Advertising and Public Relations	654,800	0	654,800	484,800	0	484,800
221002 Workshops, Meetings and Seminars	6,913,000	0	6,913,000	11,324,000	0	11,324,000
221003 Staff Training	320,000	0	320,000	600,000	0	600,000
221004 Recruitment Expenses	20,000	0	20,000	50,000	0	50,000
221007 Books, Periodicals & Newspapers	255,064	0	255,064	221,540	0	221,540
221008 Information and Communication Technology Supplies.	430,000	0	430,000	520,000	0	520,000
221009 Welfare and Entertainment	1,896,000	0	1,896,000	2,632,000	0	2,632,000
221010 Special Meals and Drinks	710,000	0	710,000	656,000	0	656,000
221011 Printing, Stationery, Photocopying and Binding	1,616,000	0	1,616,000	1,851,000	0	1,851,000
221012 Small Office Equipment	167,000	0	167,000	152,000	0	152,000
221016 Systems Recurrent costs	20,000	0	20,000	20,000	0	20,000
221017 Membership dues and Subscription fees.	50,000	0	50,000	76,000	0	76,000
222001 Information and Communication Technology Services.	764,340	0	764,340	730,000	0	730,000
222002 Postage and Courier	40,000	0	40,000	48,000	0	48,000
223001 Property Management Expenses	400,000	0	400,000	600,000	0	600,000
223004 Guard and Security services	2,223,344	0	2,223,344	2,663,344	0	2,663,344
223005 Electricity	160,000	0	160,000	280,000	0	280,000

VOTE: 003 Office of the Prime Minister

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
223006 Water	155,000	0	155,000	205,000	0	205,000
224001 Medical Supplies and Services	50,000	0	50,000	50,000	0	50,000
224003 Agricultural Supplies and Services	6,185,000	0	6,185,000	4,095,000	0	4,095,000
224004 Beddings, Clothing, Footwear and related Services	85,000	0	85,000	120,000	0	120,000
224007 Relief Supplies	2,328,000	0	2,328,000	3,000,000	0	3,000,000
225101 Consultancy Services	845,000	0	845,000	1,670,500	0	1,670,500
225204 Monitoring and Supervision of capital work	130,000	0	130,000	0	0	0
227001 Travel inland	28,096,149	0	28,096,149	32,206,237	0	32,206,237
227002 Travel abroad	2,440,000	0	2,440,000	3,130,000	0	3,130,000
227003 Carriage, Haulage, Freight and transport hire	30,000	0	30,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	4,483,234	0	4,483,234	4,248,534	0	4,248,534
228001 Maintenance-Buildings and Structures	100,000	0	100,000	560,000	0	560,000
228002 Maintenance-Transport Equipment	4,560,366	0	4,560,366	4,973,366	0	4,973,366
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400,000	0	400,000	270,000	0	270,000
228004 Maintenance-Other Fixed Assets	100,000	0	100,000	40,000	0	40,000
263402 Transfer to Other Government Units	7,890,100	0	7,890,100	15,278,200	12,207,904	27,486,104
273102 Incapacity, death benefits and funeral expenses	280,000	0	280,000	500,000	0	500,000
273104 Pension	1,056,048	0	1,056,048	1,066,777	0	1,066,777
273105 Gratuity	32,991	0	32,991	53,643	0	53,643
281401 Rent	1,400,000	0	1,400,000	4,400,000	0	4,400,000
282101 Donations	7,500,000	0	7,500,000	9,964,024	0	9,964,024
282104 Compensation to 3rd Parties	442,000	0	442,000	15,200,000	0	15,200,000
282107 Contributions to Non-Government institutions	2,600,000	0	2,600,000	0	0	0
282303 Transfers to Other Private Entities	4,000,000	0	4,000,000	0	0	0
312212 Light Vehicles - Acquisition	1,574,400	0	1,574,400	3,520,000	0	3,520,000
312221 Light ICT hardware - Acquisition	280,000	0	280,000	280,000	0	280,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	250,000	0	250,000
352880 Salary Arrears Budgeting	49,709	0	49,709	0	0	0

VOTE: 003 Office of the Prime Minister

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
352899 Other Domestic Arrears Budgeting	115,326	0	115,326	402,425	0	402,425
Grand Total Vote 003	103,554,068	0	103,554,068	142,300,244	12,207,904	154,508,148
<i>Total Excluding Arrears</i>	103,389,032	0	103,389,032	141,897,819	12,207,904	154,105,723

VOTE: 003 Office of the Prime Minister

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 03 Disaster Preparedness and Refugee Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Disaster						
Key Service Area 000010 Leadership and Management						
221009 Welfare and Entertainment	0	16,000	16,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	80,000	80,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
Total Cost of Key Service Area 000010	0	156,000	156,000	0	156,000	156,000
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland	0	180,000	180,000	0	180,000	180,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
Total Cost of Key Service Area 000089	0	200,000	200,000	0	200,000	200,000
Key Service Area 000090 Climate Change Adaptation						
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	50,000	50,000	0	50,000	50,000
Total Cost of Key Service Area 000090	0	100,000	100,000	0	100,000	100,000
Key Service Area 140047 Disaster Preparedness and Mitigation						
211101 General Staff Salaries	337,080	0	337,080	408,085	0	408,085
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	350,000	350,000	0	650,000	650,000
212102 Medical expenses (Employees)	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations	0	40,000	40,000	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	600,000	600,000	0	600,000	600,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	50,000	50,000	0	200,000	200,000

VOTE: 003 Office of the Prime Minister

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Disaster						
Key Service Area 140047 Disaster Preparedness and Mitigation						
221009 Welfare and Entertainment	0	60,000	60,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000	0	120,000	120,000
221012 Small Office Equipment	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	0	0	0	50,000	50,000
223004 Guard and Security services	0	200,000	200,000	0	200,000	200,000
227001 Travel inland	0	2,562,716	2,562,716	0	2,032,716	2,032,716
227002 Travel abroad	0	150,000	150,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	400,000	400,000	0	400,000	400,000
228002 Maintenance-Transport Equipment	0	600,000	600,000	0	600,000	600,000
Total Cost of Key Service Area 140047	337,080	5,162,716	5,499,796	408,085	5,162,716	5,570,801
Key Service Area 560064 Resettlement of IDPs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	400,000	400,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	200,000	200,000
221009 Welfare and Entertainment	0	0	0	0	300,000	300,000
223004 Guard and Security services	0	0	0	0	400,000	400,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	40,000	40,000
227001 Travel inland	0	400,000	400,000	0	1,600,000	1,600,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	200,000
228001 Maintenance-Buildings and Structures	0	0	0	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	200,000	200,000
263402 Transfer to Other Government Units	0	0	0	0	1,200,000	1,200,000
o/w Three (03) Basic amenities (i.e. water, electricity, access roads) supported for resettled households.	0	0	0	0	1,200,000	1,200,000

VOTE: 003 Office of the Prime Minister

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Disaster						
Key Service Area 560064 Resettlement of IDPs						
282303 Transfers to Other Private Entities	0	4,000,000	4,000,000	0	0	0
o/w Transfer to Disaster Victims to relocate in safer areas	0	4,000,000	4,000,000	0	0	0
Total Cost of Key Service Area 560064	0	4,600,000	4,600,000	0	4,600,000	4,600,000
Key Service Area 560066 Support to Disaster Victims						
224007 Relief Supplies	0	2,328,000	2,328,000	0	3,000,000	3,000,000
227001 Travel inland	0	100,000	100,000	0	227,284	227,284
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	100,000	100,000
263402 Transfer to Other Government Units	0	0	0	0	6,550,000	6,550,000
o/w Subvention to Uganda Red Cross Society to support community level disaster preparedness and response	0	0	0	0	6,550,000	6,550,000
282104 Compensation to 3rd Parties	0	0	0	0	200,000	200,000
282107 Contributions to Non-Government institutions	0	2,600,000	2,600,000	0	0	0
o/w o/w Contribution to URCS	0	2,600,000	2,600,000	0	0	0
Total Cost of Key Service Area 560066	0	5,128,000	5,128,000	0	10,077,284	10,077,284
Total Cost for Department 001	337,080	15,346,716	15,683,796	408,085	20,296,000	20,704,085
Total Excluding Arrears	337,080	15,346,716	15,683,796	408,085	20,296,000	20,704,085
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	15,683,796	0	15,683,796	20,704,085	0	20,704,085
Total Excluding Arrears	15,683,796	0	15,683,796	20,704,085	0	20,704,085
Programme 16 Governance And Security						
Vote Function 03 Disaster Preparedness and Refugee Management						
Recurrent Budget Estimates						

VOTE: 003 Office of the Prime Minister

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Refugees						
Key Service Area 000010 Leadership and Management						
227001 Travel inland	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 000010	0	0	0	0	100,000	100,000
Key Service Area 460049 Refugee Management						
211101 General Staff Salaries	213,610	0	213,610	325,790	0	325,790
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	50,000	50,000
211107 Boards, Committees and Council Allowances	0	186,000	186,000	0	188,000	188,000
212102 Medical expenses (Employees)	0	0	0	0	23,131	23,131
221001 Advertising and Public Relations	0	0	0	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	80,000	80,000
221003 Staff Training	0	0	0	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	50,000	50,000
221009 Welfare and Entertainment	0	20,000	20,000	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	46,000	46,000
221012 Small Office Equipment	0	12,000	12,000	0	12,000	12,000
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	20,000	20,000
223001 Property Management Expenses	0	0	0	0	50,000	50,000
225101 Consultancy Services	0	160,000	160,000	0	180,000	180,000
227001 Travel inland	0	100,000	100,000	0	700,000	700,000
227002 Travel abroad	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 460049	213,610	733,000	946,610	325,790	1,769,131	2,094,921
Total Cost for Department 002	213,610	733,000	946,610	325,790	1,869,131	2,194,921

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Total Excluding Arrears</i>	213,610	733,000	946,610	325,790	1,869,131	2,194,921
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	946,610	0	946,610	2,194,921	0	2,194,921
<i>Total Excluding Arrears</i>	946,610	0	946,610	2,194,921	0	2,194,921
Programme 17 Regional Balanced Development						
Vote Function 02 Affirmative Action Programs						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affirmative Action Programs						
Key Service Area 000010 Leadership and Management						
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	10,000	10,000
227001 Travel inland	0	50,000	50,000	0	92,700	92,700
227004 Fuel, Lubricants and Oils	0	22,700	22,700	0	0	0
228002 Maintenance-Transport Equipment	0	70,000	70,000	0	40,000	40,000
Total Cost of Key Service Area 000010	0	182,700	182,700	0	182,700	182,700
Key Service Area 140034 Bunyoro Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	350,000	350,000
212102 Medical expenses (Employees)	0	50,000	50,000	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	300,000	300,000	0	400,000	400,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	50,000	50,000	0	50,000	50,000
221009 Welfare and Entertainment	0	24,000	24,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affirmative Action Programs						
Key Service Area 140034 Bunyoro Affairs						
222001 Information and Communication Technology Services.	0	50,000	50,000	0	150,000	150,000
223004 Guard and Security services	0	50,000	50,000	0	200,000	200,000
224003 Agricultural Supplies and Services	0	1,780,000	1,780,000	0	1,160,000	1,160,000
225101 Consultancy Services	0	0	0	0	50,000	50,000
227001 Travel inland	0	1,078,240	1,078,240	0	1,218,240	1,218,240
227002 Travel abroad	0	50,000	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	300,000	300,000	0	200,000	200,000
228001 Maintenance-Buildings and Structures	0	0	0	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	40,000	0	0	0
263402 Transfer to Other Government Units	0	400,000	400,000	0	200,000	200,000
o/w Fifty(50) associations of youth, women and vulnerable poor not benefiting from PDM mobilized to engage in income generating activities and take advantage of existing Government Programs	0	0	0	0	200,000	200,000
o/w Transfers to LGs for 100 micro projects	0	0	0	0	0	0
o/w Transfers to LGs for 50 micro projects	0	400,000	400,000	0	0	0
Total Cost of Key Service Area 140034	0	4,366,240	4,366,240	0	4,366,240	4,366,240
Key Service Area 460142 Busoga Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	301,800	301,800
212102 Medical expenses (Employees)	0	50,000	50,000	0	80,000	80,000
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	350,000	350,000	0	400,000	400,000
221008 Information and Communication Technology Supplies.	0	50,000	50,000	0	50,000	50,000
221009 Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affirmative Action Programs						
Key Service Area 460142 Busoga Affairs						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	20,000	20,000
223001 Property Management Expenses	0	0	0	0	100,000	100,000
223004 Guard and Security services	0	0	0	0	40,000	40,000
224003 Agricultural Supplies and Services	0	900,000	900,000	0	430,000	430,000
227001 Travel inland	0	1,067,840	1,067,840	0	1,012,840	1,012,840
227002 Travel abroad	0	50,000	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	240,000	240,000	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	80,000	80,000
263402 Transfer to Other Government Units	0	1,166,000	1,166,000	0	1,179,200	1,179,200
o/w 120 Associations of youth, women and vulnerable poor and not benefiting from PDM mobilized to take advantage of existing Government Programs and engage in income generating activities	0	0	0	0	0	0
o/w 80 Associations of youth, women and vulnerable poor and not benefiting from PDM mobilized to take advantage of existing Government Programs and engage in income generating activities	0	566,000	566,000	0	0	0
o/w Rehabilitate and support schools currently not benefiting from Ministry of Education & Sports ' infrastructure program.	0	600,000	600,000	0	0	0
o/w Seventy (70) Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM mobilized to engage in income generating activities and take advantage of existing Government Programs supported	0	0	0	0	599,200	599,200

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affirmative Action Programs						
Key Service Area 460142 Busoga Affairs						
263402 Transfer to Other Government Units	0	1,166,000	1,166,000	0	1,179,200	1,179,200
o/w Two (02) schools currently not benefiting from Ministry of Education & Sports ' infrastructure program rehabilitated and supported	0	0	0	0	580,000	580,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	80,000	80,000
Total Cost of Key Service Area 460142	0	4,103,840	4,103,840	0	4,103,840	4,103,840
Key Service Area 510006 Karamoja Affairs						
211101 General Staff Salaries	346,766	0	346,766	506,117	0	506,117
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	210,000	210,000	0	310,000	310,000
212102 Medical expenses (Employees)	0	50,000	50,000	0	50,000	50,000
221001 Advertising and Public Relations	0	30,000	30,000	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	610,000	610,000
221003 Staff Training	0	20,000	20,000	0	0	0
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	80,000	80,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	60,000	60,000
221012 Small Office Equipment	0	40,000	40,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	50,000	50,000	0	50,000	50,000
223004 Guard and Security services	0	150,000	150,000	0	200,000	200,000
224003 Agricultural Supplies and Services	0	900,000	900,000	0	625,000	625,000
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000	0	0	0
227001 Travel inland	0	1,001,240	1,001,240	0	801,240	801,240
227002 Travel abroad	0	60,000	60,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	240,000	240,000	0	240,000	240,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affirmative Action Programs						
Key Service Area 510006 Karamoja Affairs						
228001 Maintenance-Buildings and Structures	0	0	0	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	200,000	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	0	0
263402 Transfer to Other Government Units	0	1,000,000	1,000,000	0	800,000	800,000
o/w A skilling centre constructed in Nakapipipirit Districk	0	0	0	0	100,000	100,000
o/w Multiplication and distribution of 15,000 tons of improved farm seeds to vulnerable households in Karamoja	0	0	0	0	200,000	200,000
o/w Transfer funds to WFP to support supply and distribution of food to schools	0	0	0	0	500,000	500,000
o/w Transfer to Nabuin ZARDI to carry out more research on drought resistant and fast growing seeds for distribution to farmers	0	0	0	0	0	0
o/w Transfer to UPDF/NEC for construction brigade to construct 4 multi-year projects in the three DLGs	0	0	0	0	0	0
o/w Transfer to UPF to carry out seed multiplication	0	0	0	0	0	0
o/w Transfers	0	1,000,000	1,000,000	0	0	0
Total Cost of Key Service Area 510006	346,766	4,366,240	4,713,006	506,117	4,366,240	4,872,357
Key Service Area 510007 Luwero-Rwenzori Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	516,500	516,500
212102 Medical expenses (Employees)	0	50,000	50,000	0	80,000	80,000
221001 Advertising and Public Relations	0	80,000	80,000	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	450,000	450,000	0	400,000	400,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affirmative Action Programs						
Key Service Area 510007 Luwero-Rwenzori Affairs						
221008 Information and Communication Technology Supplies.	0	50,000	50,000	0	50,000	50,000
221009 Welfare and Entertainment	0	50,000	50,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	40,000	40,000
222001 Information and Communication Technology Services.	0	50,000	50,000	0	50,000	50,000
223001 Property Management Expenses	0	0	0	0	100,000	100,000
223004 Guard and Security services	0	100,000	100,000	0	250,000	250,000
224003 Agricultural Supplies and Services	0	920,000	920,000	0	460,000	460,000
225101 Consultancy Services	0	0	0	0	56,500	56,500
225204 Monitoring and Supervision of capital work	0	30,000	30,000	0	0	0
227001 Travel inland	0	1,505,300	1,505,300	0	1,548,000	1,548,000
227002 Travel abroad	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	280,000	280,000
228001 Maintenance-Buildings and Structures	0	0	0	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	200,000	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	0	0
263402 Transfer to Other Government Units	0	2,556,700	2,556,700	0	2,331,000	2,331,000
o/w 100 Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDF mobilized to take advantage of existing Government Programs and engage in income generating activities	0	1,056,700	1,056,700	0	0	0
o/w 150 Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDF mobilized to take advantage of existing Government Programs and engage in income generating activities	0	0	0	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affirmative Action Programs						
Key Service Area 510007 Luwero-Rwenzori Affairs						
263402 Transfer to Other Government Units	0	2,556,700	2,556,700	0	2,331,000	2,331,000
o/w Construction and equipping of a classroom Block of three classroom and office; five stance pit latrine, and an incinerator at Buhuhira P. School, Kasese district; Ngoma-Nakaseke, and Luwero Districts	0	600,000	600,000	0	0	0
o/w Five houses constructed for elderly civilian veterans to improve their living conditions	0	900,000	900,000	0	0	0
o/w Four(04) residential houses for needy civilian veterans constructed	0	0	0	0	712,000	712,000
o/w Seventy (70) Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM mobilized to engage in income generating activities and take advantage of existing Government Programs	0	0	0	0	749,000	749,000
o/w Three schools affected by the war and currently not benefiting from Ministry of Education & Sports ' infrastructure program rehabilitated and supported	0	0	0	0	870,000	870,000
273102 Incapacity, death benefits and funeral expenses	0	200,000	200,000	0	320,000	320,000
282104 Compensation to 3rd Parties	0	200,000	200,000	0	15,000,000	15,000,000
Total Cost of Key Service Area 510007	0	6,962,000	6,962,000	0	21,962,000	21,962,000
Key Service Area 510008 Northern Uganda Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	270,000	270,000
212102 Medical expenses (Employees)	0	50,000	50,000	0	50,000	50,000
221001 Advertising and Public Relations	0	40,000	40,000	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	20,000	20,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affirmative Action Programs						
Key Service Area 510008 Northern Uganda Affairs						
221009 Welfare and Entertainment	0	60,000	60,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	60,000	60,000
221012 Small Office Equipment	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	50,000	50,000	0	50,000	50,000
223004 Guard and Security services	0	100,000	100,000	0	100,000	100,000
224003 Agricultural Supplies and Services	0	1,185,000	1,185,000	0	920,000	920,000
225101 Consultancy Services	0	0	0	0	50,000	50,000
225204 Monitoring and Supervision of capital work	0	100,000	100,000	0	0	0
227001 Travel inland	0	1,353,840	1,353,840	0	1,006,740	1,006,740
227002 Travel abroad	0	50,000	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	200,000	200,000
228004 Maintenance-Other Fixed Assets	0	40,000	40,000	0	40,000	40,000
263402 Transfer to Other Government Units	0	587,400	587,400	0	988,000	988,000
o/w 50 Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM mobilized to engage in income generating activities and take advantage of existing Government Programs	0	0	0	0	400,000	400,000
o/w Construction of Lango Chief's complex in Lira (multi-year project)	0	0	0	0	0	0
o/w Lango Chiefs Complex (Multi Year Project)	0	331,400	331,400	0	0	0
o/w OPM -Gulu Regional Offices(Multi-year) renovated	0	0	0	0	188,000	188,000
o/w Phased construction of Lango Chief's complex (Multi-year)	0	0	0	0	400,000	400,000

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

VOTE: 003 Office of the Prime Minister

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

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affirmative Action Programs						
Key Service Area 560065 Teso Affairs						
263402 Transfer to Other Government Units	0	1,680,000	1,680,000	0	1,530,000	1,530,000
o/w Transfer of funds to support the construction of a 2 classroom block with an office and a five stance pit latrine at Kaboloi primary school, Pallisa District	0	180,000	180,000	0	0	0
o/w Transfer of funds to support the construction of a 2 classroom block with an office, a 2 classroom block and 2 five stance pit latrines at Swagere secondary school, Kaberamaido District	0	380,000	380,000	0	0	0
o/w Transfer of funds to support the construction of a 3 classroom block and a 5 stance pit latrine at Soroti Demonstration primary school	0	220,000	220,000	0	0	0
o/w Transfer of funds to support the construction of the Palace of the Emorimor	0	220,000	220,000	0	0	0
o/w Transfer of funds to support the construction of the Palace of Won Ateker, Papa Me Kumam	0	220,000	220,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	40,000	40,000	0	60,000	60,000
282104 Compensation to 3rd Parties	0	242,000	242,000	0	0	0
Total Cost of Key Service Area 560065	0	4,366,240	4,366,240	0	4,464,240	4,464,240
Total Cost for Department 001	346,766	28,713,500	29,060,266	506,117	43,860,000	44,366,117
Total Excluding Arrears	346,766	28,713,500	29,060,266	506,117	43,860,000	44,366,117
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	29,060,266	0	29,060,266	44,366,117	0	44,366,117
Total Excluding Arrears	29,060,266	0	29,060,266	44,366,117	0	44,366,117
Programme 18 Development Plan Implementation						
Vote Function 01 Administration and Support Services						
Recurrent Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	16,000	16,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	772,000	772,000	0	772,000	772,000
227004 Fuel, Lubricants and Oils	0	38,000	38,000	0	38,000	38,000
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	80,000	80,000
Total Cost of Key Service Area 000001	0	916,000	916,000	0	916,000	916,000
Key Service Area 000004 Finance and Accounting						
221011 Printing, Stationery, Photocopying and Binding	0	48,000	48,000	0	48,000	48,000
221017 Membership dues and Subscription fees.	0	0	0	0	10,000	10,000
227001 Travel inland	0	320,000	320,000	0	710,000	710,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
Total Cost of Key Service Area 000004	0	438,000	438,000	0	838,000	838,000
Key Service Area 000005 Human Resource Management						
221002 Workshops, Meetings and Seminars	0	0	0	0	62,000	62,000
221003 Staff Training	0	0	0	0	420,000	420,000
221004 Recruitment Expenses	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	330,000	330,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	0	0	0	40,000	40,000
Total Cost of Key Service Area 000005	0	0	0	0	1,092,000	1,092,000
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	0	0	105,000	105,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000006 Planning and Budgeting services						
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	80,000	80,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
225101 Consultancy Services	0	120,000	120,000	0	200,000	200,000
227001 Travel inland	0	1,770,000	1,770,000	0	1,570,000	1,570,000
227004 Fuel, Lubricants and Oils	0	300,000	300,000	0	300,000	300,000
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	215,000	215,000
Total Cost of Key Service Area 000006	0	2,480,000	2,480,000	0	2,480,000	2,480,000
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	16,000	16,000	0	26,000	26,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	120,000	120,000
221017 Membership dues and Subscription fees.	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	0	0	0	60,000	60,000
227001 Travel inland	0	149,000	149,000	0	149,000	149,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	20,000	20,000
Total Cost of Key Service Area 000007	0	345,000	345,000	0	525,000	525,000
Key Service Area 000008 Records Management						
222002 Postage and Courier	0	0	0	0	28,000	28,000
225101 Consultancy Services	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	200,000	200,000
Total Cost of Key Service Area 000008	0	0	0	0	268,000	268,000
Key Service Area 000010 Leadership and Management						
211102 Contract Staff Salaries	0	0	0	406,560	0	406,560
221009 Welfare and Entertainment	0	80,000	80,000	0	80,000	80,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000010 Leadership and Management						
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	240,000	240,000	0	700,000	700,000
227002 Travel abroad	0	200,000	200,000	0	500,000	500,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	0	0
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
Total Cost of Key Service Area 000010	0	690,000	690,000	406,560	1,370,000	1,776,560
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	0	0	120,000	120,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	60,000	60,000
Total Cost of Key Service Area 000013	0	0	0	0	200,000	200,000
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	866,853	0	866,853	820,177	0	820,177
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	452,000	452,000	0	0	0
212102 Medical expenses (Employees)	0	400,000	400,000	0	250,000	250,000
212103 Incapacity benefits (Employees)	0	300,000	300,000	0	300,000	300,000
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	40,000	40,000	0	0	0
221008 Information and Communication Technology Supplies.	0	100,000	100,000	0	0	0
221009 Welfare and Entertainment	0	500,000	500,000	0	600,000	600,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	100,000	100,000
221016 Systems Recurrent costs	0	20,000	20,000	0	20,000	20,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
222001 Information and Communication Technology Services.	0	400,000	400,000	0	150,000	150,000
223001 Property Management Expenses	0	300,000	300,000	0	210,000	210,000
223004 Guard and Security services	0	400,000	400,000	0	80,000	80,000
223005 Electricity	0	100,000	100,000	0	200,000	200,000
223006 Water	0	100,000	100,000	0	150,000	150,000
224001 Medical Supplies and Services	0	10,000	10,000	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	80,000	80,000	0	80,000	80,000
227001 Travel inland	0	992,169	992,169	0	1,210,061	1,210,061
227003 Carriage, Haulage, Freight and transport hire	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	814,534	814,534	0	814,534	814,534
228002 Maintenance-Transport Equipment	0	414,366	414,366	0	414,366	414,366
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	250,000	250,000	0	60,000	60,000
228004 Maintenance-Other Fixed Assets	0	60,000	60,000	0	0	0
263402 Transfer to Other Government Units	0	500,000	500,000	0	500,000	500,000
o/w TRANSFER TO OTHER GOVERNMENT UNITS o/w TRANSFER TO UVAB	0	0	0	0	500,000	500,000
o/w Transfer to Other Government Units o/w Transfer for UVAB	0	0	0	0	0	0
o/w UVAB	0	500,000	500,000	0	0	0
273104 Pension	0	1,056,048	1,056,048	0	1,066,777	1,066,777
273105 Gratuity	0	32,991	32,991	0	53,643	53,643
281401 Rent	0	1,400,000	1,400,000	0	4,400,000	4,400,000
352880 Salary Arrears Budgeting	0	49,709	49,709	0	0	0
352899 Other Domestic Arrears Budgeting	0	115,326	115,326	0	363,626	363,626
Total Cost of Key Service Area 000014	866,853	9,117,144	9,983,996	820,177	11,183,006	12,003,183

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000019 ICT Services						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	270,000	270,000	0	370,000	370,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	8,000	8,000
Total Cost of Key Service Area 000019	0	302,000	302,000	0	402,000	402,000
Key Service Area 000040 Inventory Management						
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	12,000	12,000
223001 Property Management Expenses	0	60,000	60,000	0	60,000	60,000
227001 Travel inland	0	127,000	127,000	0	155,000	155,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	12,000	12,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
Total Cost of Key Service Area 000040	0	259,000	259,000	0	259,000	259,000
Total Cost for Department 001	866,853	14,547,144	15,413,996	1,226,737	19,533,006	20,759,743
Total Excluding Arrears	866,853	14,382,108	15,248,961	1,226,737	19,169,380	20,396,118
Department 002 Human Resource Management						
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
212103 Incapacity benefits (Employees)	0	56,000	56,000	0	0	0
221003 Staff Training	0	300,000	300,000	0	0	0
221004 Recruitment Expenses	0	20,000	20,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	0	0
221009 Welfare and Entertainment	0	50,000	50,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	0	0
225101 Consultancy Services	0	80,000	80,000	0	0	0

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

VOTE: 003 Office of the Prime Minister

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	3,470,400	0	3,470,400	0	0	0
Project 1916 Institutional Development of Office of the Prime Minister						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	0	800,000	0	800,000
212101 Social Security Contributions	0	0	0	280,000	0	280,000
228001 Maintenance-Buildings and Structures	0	0	0	340,000	0	340,000
263402 Transfer to Other Government Units	0	0	0	0	12,207,904	12,207,904
o/w DRDIP2	0	0	0	0	8,551,268	8,551,268
o/w NUSAF4	0	0	0	0	3,656,636	3,656,636
312212 Light Vehicles - Acquisition	0	0	0	3,520,000	0	3,520,000
312221 Light ICT hardware - Acquisition	0	0	0	280,000	0	280,000
312235 Furniture and Fittings - Acquisition	0	0	0	250,000	0	250,000
352899 Other Domestic Arrears Budgeting	0	0	0	38,799	0	38,799
Total Cost of Key Service Area 000003	0	0	0	5,508,799	12,207,904	17,716,703
Total Cost for Project 1916	0	0	0	5,508,799	12,207,904	17,716,703
Total Excluding Arrears	0	0	0	5,470,000	12,207,904	17,677,904
Total for Vote Function 01	20,144,396	0	20,144,396	26,268,542	12,207,904	38,476,446
Total Excluding Arrears	19,979,361	0	19,979,361	25,866,118	12,207,904	38,074,022
Vote Function 04 Executive Governance						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Executive Governance						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	448,062	0	448,062	525,484	0	525,484
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	120,000	120,000
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	50,000	50,000	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	100,000	100,000	0	100,000	100,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Executive Governance						
Key Service Area 000010 Leadership and Management						
221009 Welfare and Entertainment	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000	0	150,000	150,000
222001 Information and Communication Technology Services.	0	60,000	60,000	0	120,000	120,000
222002 Postage and Courier	0	20,000	20,000	0	20,000	20,000
223004 Guard and Security services	0	600,000	600,000	0	400,000	400,000
223005 Electricity	0	50,000	50,000	0	50,000	50,000
223006 Water	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	400,000	400,000	0	600,000	600,000
227002 Travel abroad	0	0	0	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	400,000	400,000	0	180,000	180,000
Total Cost of Key Service Area 000010	448,062	2,080,000	2,528,062	525,484	2,080,000	2,605,484
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,200	43,200	0	128,200	128,200
212102 Medical expenses (Employees)	0	50,000	50,000	0	50,000	50,000
221001 Advertising and Public Relations	0	191,800	191,800	0	191,800	191,800
221007 Books, Periodicals & Newspapers	0	50,000	50,000	0	50,000	50,000
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	105,000	105,000	0	105,000	105,000
222001 Information and Communication Technology Services.	0	60,000	60,000	0	60,000	60,000
223004 Guard and Security services	0	50,000	50,000	0	50,000	50,000
223005 Electricity	0	10,000	10,000	0	10,000	10,000
223006 Water	0	5,000	5,000	0	5,000	5,000
224001 Medical Supplies and Services	0	20,000	20,000	0	20,000	20,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Executive Governance						
Key Service Area 000011 Communication and Public Relations						
227001 Travel inland	0	565,000	565,000	0	500,000	500,000
228002 Maintenance-Transport Equipment	0	70,000	70,000	0	70,000	70,000
Total Cost of Key Service Area 000011	0	1,240,000	1,240,000	0	1,240,000	1,240,000
Key Service Area 510004 General Duties						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,272	30,272	0	60,000	60,000
221001 Advertising and Public Relations	0	60,000	60,000	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221010 Special Meals and Drinks	0	40,000	40,000	0	36,000	36,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
221012 Small Office Equipment	0	4,000	4,000	0	2,000	2,000
223004 Guard and Security services	0	144,324	144,324	0	144,324	144,324
227001 Travel inland	0	445,404	445,404	0	475,676	475,676
227002 Travel abroad	0	160,000	160,000	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	120,000	120,000	0	120,000	120,000
282101 Donations	0	200,000	200,000	0	200,000	200,000
Total Cost of Key Service Area 510004	0	1,408,000	1,408,000	0	1,408,000	1,408,000
Key Service Area 510005 Government Chief Whip						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,416	31,416	0	51,416	51,416
211107 Boards, Committees and Council Allowances	0	324,000	324,000	0	324,000	324,000
221002 Workshops, Meetings and Seminars	0	543,000	543,000	0	543,000	543,000
221007 Books, Periodicals & Newspapers	0	6,564	6,564	0	6,540	6,540
221010 Special Meals and Drinks	0	120,000	120,000	0	120,000	120,000

VOTE: 003 Office of the Prime Minister

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Executive Governance						
Key Service Area 510005 Government Chief Whip						
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	60,000	60,000
221012 Small Office Equipment	0	6,000	6,000	0	6,000	6,000
223004 Guard and Security services	0	81,020	81,020	0	81,020	81,020
227001 Travel inland	0	800,000	800,000	0	780,000	780,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	120,000	120,000	0	120,000	120,000
282101 Donations	0	800,000	800,000	0	800,024	800,024
Total Cost of Key Service Area 510005	0	2,942,000	2,942,000	0	2,942,000	2,942,000
Key Service Area 560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000	0	66,000	66,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	60,000	60,000	0	60,000	60,000
221010 Special Meals and Drinks	0	100,000	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
223004 Guard and Security services	0	200,000	200,000	0	200,000	200,000
224001 Medical Supplies and Services	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	921,000	921,000	0	891,000	891,000
227002 Travel abroad	0	300,000	300,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	100,000	100,000
282101 Donations	0	200,000	200,000	0	200,000	200,000
Total Cost of Key Service Area 560061	0	2,060,000	2,060,000	0	2,060,000	2,060,000
Key Service Area 560062 Prime Minister						
221001 Advertising and Public Relations	0	150,000	150,000	0	0	0
221002 Workshops, Meetings and Seminars	0	2,100,000	2,100,000	0	3,000,000	3,000,000

VOTE: 003 Office of the Prime Minister

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Executive Governance						
Key Service Area 560062 Prime Minister						
221009 Welfare and Entertainment	0	380,000	380,000	0	380,000	380,000
221010 Special Meals and Drinks	0	450,000	450,000	0	400,000	400,000
221012 Small Office Equipment	0	30,000	30,000	0	30,000	30,000
227001 Travel inland	0	5,050,000	5,050,000	0	3,050,000	3,050,000
227002 Travel abroad	0	1,080,000	1,080,000	0	1,080,000	1,080,000
228002 Maintenance-Transport Equipment	0	800,000	800,000	0	800,000	800,000
282101 Donations	0	6,000,000	6,000,000	0	7,800,000	7,800,000
Total Cost of Key Service Area 560062	0	16,040,000	16,040,000	0	16,540,000	16,540,000
Key Service Area 560063 Prime Minister's Delivery Unit						
211102 Contract Staff Salaries	1,281,938	0	1,281,938	2,090,640	0	2,090,640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	42,000	42,000
212102 Medical expenses (Employees)	0	50,000	50,000	0	50,000	50,000
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	510,000	510,000	0	510,000	510,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	150,000	150,000	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	10,000	10,000
223004 Guard and Security services	0	38,000	38,000	0	38,000	38,000
225101 Consultancy Services	0	150,000	150,000	0	150,000	150,000
227001 Travel inland	0	866,000	866,000	0	836,000	836,000
227002 Travel abroad	0	160,000	160,000	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	200,000	200,000
Total Cost of Key Service Area 560063	1,281,938	2,256,000	3,537,938	2,090,640	2,256,000	4,346,640

VOTE: 003 Office of the Prime Minister

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Executive Governance						
Key Service Area 560085 1st Deputy Prime Minister						
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	0	0
227001 Travel inland	0	200,000	200,000	0	0	0
227004 Fuel, Lubricants and Oils	0	32,000	32,000	0	0	0
282101 Donations	0	150,000	150,000	0	532,000	532,000
Total Cost of Key Service Area 560085	0	432,000	432,000	0	532,000	532,000
Key Service Area 560086 3rd Deputy Prime Minister						
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	0	0
227001 Travel inland	0	200,000	200,000	0	0	0
227004 Fuel, Lubricants and Oils	0	32,000	32,000	0	0	0
282101 Donations	0	150,000	150,000	0	432,000	432,000
Total Cost of Key Service Area 560086	0	432,000	432,000	0	432,000	432,000
Total Cost for Department 001	1,730,000	28,890,000	30,620,000	2,616,124	29,490,000	32,106,124
Total Excluding Arrears	1,730,000	28,890,000	30,620,000	2,616,124	29,490,000	32,106,124
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 04	30,620,000	0	30,620,000	32,106,124	0	32,106,124
Total Excluding Arrears	30,620,000	0	30,620,000	32,106,124	0	32,106,124
Vote Function 05 Monitoring and Evaluation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 M&E for Agencies, NGOs, PIs & Other Government Institutions						
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	150,000	150,000
221002 Workshops, Meetings and Seminars	0	0	0	0	362,000	362,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	25,000	25,000

VOTE: 003 Office of the Prime Minister

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 M&E for Agencies, NGOs, PIs & Other Government Institutions						
Key Service Area 000015 Monitoring and Evaluation						
221012 Small Office Equipment	0	5,000	5,000	0	12,000	12,000
221017 Membership dues and Subscription fees.	0	0	0	0	4,000	4,000
225101 Consultancy Services	0	90,000	90,000	0	130,000	130,000
227001 Travel inland	0	380,000	380,000	0	421,000	421,000
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	42,000	42,000
Total Cost of Key Service Area 000015	0	560,000	560,000	0	1,156,000	1,156,000
Total Cost for Department 001	0	560,000	560,000	0	1,156,000	1,156,000
Total Excluding Arrears	0	560,000	560,000	0	1,156,000	1,156,000
Department 002 M & E for Central Government						
Key Service Area 000015 Monitoring and Evaluation						
211101 General Staff Salaries	362,000	0	362,000	508,518	0	508,518
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	200,000	200,000
212102 Medical expenses (Employees)	0	35,000	35,000	0	35,000	35,000
221002 Workshops, Meetings and Seminars	0	600,000	600,000	0	880,000	880,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000	200,000	0	169,000	169,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	12,000	12,000
223004 Guard and Security services	0	10,000	10,000	0	0	0
225101 Consultancy Services	0	0	0	0	414,000	414,000
227001 Travel inland	0	665,000	665,000	0	1,206,000	1,206,000
227004 Fuel, Lubricants and Oils	0	90,000	90,000	0	0	0
228002 Maintenance-Transport Equipment	0	120,000	120,000	0	154,000	154,000
Total Cost of Key Service Area 000015	362,000	1,890,000	2,252,000	508,518	3,080,000	3,588,518
Key Service Area 000023 Inspection and Monitoring						
227001 Travel inland	0	141,000	141,000	0	251,000	251,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000

VOTE: 003 Office of the Prime Minister

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 M & E for Central Government						
Key Service Area 000023 Inspection and Monitoring						
228002 Maintenance-Transport Equipment	0	13,000	13,000	0	13,000	13,000
<i>Total Cost of Key Service Area 000023</i>	0	174,000	174,000	0	284,000	284,000
Total Cost for Department 002	362,000	2,064,000	2,426,000	508,518	3,364,000	3,872,518
Total Excluding Arrears	362,000	2,064,000	2,426,000	508,518	3,364,000	3,872,518
Department 003 M&E for Local Governments						
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	375,000	375,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
225101 Consultancy Services	0	100,000	100,000	0	90,000	90,000
227001 Travel inland	0	879,000	879,000	0	966,000	966,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	122,000	122,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	100,000	100,000
<i>Total Cost of Key Service Area 000015</i>	0	1,339,000	1,339,000	0	1,843,000	1,843,000
Total Cost for Department 003	0	1,339,000	1,339,000	0	1,843,000	1,843,000
Total Excluding Arrears	0	1,339,000	1,339,000	0	1,843,000	1,843,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 05	4,325,000	0	4,325,000	6,871,518	0	6,871,518
Total Excluding Arrears	4,325,000	0	4,325,000	6,871,518	0	6,871,518
Vote Function 06 Strategic Coordination and Implementation						
Recurrent Budget Estimates						

VOTE: 003 Office of the Prime Minister

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

VOTE: 003 Office of the Prime Minister

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Strategic Coordination - Social Services & Rural Development						
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	172,000	172,000
221002 Workshops, Meetings and Seminars	0	0	0	0	740,000	740,000
221003 Staff Training	0	0	0	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	150,000	150,000
227001 Travel inland	0	0	0	0	900,000	900,000
227004 Fuel, Lubricants and Oils	0	0	0	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 000010	0	0	0	196,800	2,250,000	2,446,800
Key Service Area 560067 SDG Tracking						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	238,000	238,000	0	378,500	378,500
221001 Advertising and Public Relations	0	3,000	3,000	0	3,000	3,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	600,000	600,000
221007 Books, Periodicals & Newspapers	0	1,500	1,500	0	4,000	4,000
221009 Welfare and Entertainment	0	50,000	50,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	30,000	30,000
223001 Property Management Expenses	0	0	0	0	40,000	40,000
223004 Guard and Security services	0	0	0	0	40,000	40,000
223005 Electricity	0	0	0	0	20,000	20,000
225101 Consultancy Services	0	37,000	37,000	0	250,000	250,000
227001 Travel inland	0	240,500	240,500	0	1,024,500	1,024,500
227002 Travel abroad	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	40,000	40,000

VOTE: 003 Office of the Prime Minister

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Strategic Coordination - Social Services & Rural Development						
<i>Total Cost of Key Service Area 560067</i>	0	690,000	690,000	0	2,690,000	2,690,000
Key Service Area 560084 Coordination of Government polices and programmes						
211101 General Staff Salaries	305,000	0	305,000	373,136	0	373,136
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	90,000	0	350,000	350,000
221002 Workshops, Meetings and Seminars	0	120,000	120,000	0	350,000	350,000
221003 Staff Training	0	0	0	0	70,000	70,000
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	80,000	80,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	100,000	100,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
223004 Guard and Security services	0	40,000	40,000	0	40,000	40,000
227001 Travel inland	0	704,000	704,000	0	1,244,000	1,244,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	180,000	180,000
<i>Total Cost of Key Service Area 560084</i>	305,000	1,319,000	1,624,000	373,136	2,519,000	2,892,136
Total Cost for Department 003	305,000	2,009,000	2,314,000	569,936	7,459,000	8,028,936
Total Excluding Arrears	305,000	2,009,000	2,314,000	569,936	7,459,000	8,028,936
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 06	2,774,000	0	2,774,000	9,788,936	0	9,788,936
Total Excluding Arrears	2,774,000	0	2,774,000	9,788,936	0	9,788,936
Grand Total Vote 003	103,554,068	0	103,554,068	142,300,244	12,207,904	154,508,148
Total Excluding Arrears	103,389,032	0	103,389,032	141,897,819	12,207,904	154,105,723

VOTE: 003 Office of the Prime Minister

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2024/25 Approved Estimates	2025/26 Draft Estimates
	Total	Total
Project 1916 Institutional Development of Office of the Prime Minister	0	12,208
410 International Development Association (IDA)	0	12,208
Total External Project Financing for Vote 003	0	12,208

VOTE: 004 Ministry of Defence

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 National Defence (UPDF)	2,350,620,752	253,249,697	2,603,870,449	2,410,620,751	255,976,496	2,666,597,247
02 Policy, Planning and Support Services	2,150,905,971	0	2,150,905,971	2,304,817,750	0	2,304,817,750
Total for Programme	4,501,526,723	253,249,697	4,754,776,420	4,715,438,501	255,976,496	4,971,414,997
<i>Total Excluding Arrears</i>	4,496,119,200	253,249,697	4,749,368,897	4,547,203,228	255,976,496	4,803,179,724
Grand Total Vote 004	4,501,526,723	253,249,697	4,754,776,420	4,715,438,501	255,976,496	4,971,414,997
<i>Total Excluding Arrears</i>	4,496,119,200	253,249,697	4,749,368,897	4,547,203,228	255,976,496	4,803,179,724

VOTE: 004 Ministry of Defence

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 National Defence (UPDF)						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 UPDF Airforce	0	54,282,557	54,282,557	0	54,282,557	54,282,557
003 UPDF Land forces	1,265,010,238	1,031,327,957	2,296,338,195	1,265,010,238	1,091,327,956	2,356,338,194
Total Recurrent Budget Estimates for Vote Function	1,265,010,238	1,085,610,514	2,350,620,752	1,265,010,238	1,145,610,513	2,410,620,751
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1178 UPDF Peace Keeping Mission in Somalia	0	253,249,697	253,249,697	0	255,976,496	255,976,496
Total Development Budget Estimates for Vote Function	0	253,249,697	253,249,697	0	255,976,496	255,976,496
Total for Vote Function 01	1,265,010,238	1,338,860,211	2,603,870,449	1,265,010,238	1,401,587,009	2,666,597,247
Vote Function 02 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	1,844,011	275,598,262	277,442,274	1,844,011	522,569,664	524,413,675
Total Recurrent Budget Estimates for Vote Function	1,844,011	275,598,262	277,442,274	1,844,011	522,569,664	524,413,675
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1630 Retooling of Ministry of Defense and Veteran Affairs	1,873,463,698	0	1,873,463,698	0	0	0
1867 Institutional Development for Ministry of Defense and Veteran Affairs	0	0	0	1,780,404,074	0	1,780,404,074
Total Development Budget Estimates for Vote Function	1,873,463,698	0	1,873,463,698	1,780,404,074	0	1,780,404,074
Total for Vote Function 02	1,875,307,709	275,598,262	2,150,905,971	1,782,248,086	522,569,664	2,304,817,750
<i>Total Excluding Arrears</i>	3,139,940,006	1,609,428,891	4,749,368,897	3,039,940,006	1,763,239,718	4,803,179,724
Grand Total Vote 004	3,140,317,947	1,614,458,473	4,754,776,420	3,047,258,324	1,924,156,673	4,971,414,997
<i>Total Excluding Arrears</i>	3,139,940,006	1,609,428,891	4,749,368,897	3,039,940,006	1,763,239,718	4,803,179,724

VOTE: 004 Ministry of Defence

Table V3: Summary of Project allocations by Department

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

VOTE: 004 Ministry of Defence

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,268,053,709	147,378,044	1,415,431,753	1,267,901,909	255,976,496	1,523,878,405
212 Social Contributions	46,385,759	92,500	46,478,259	46,385,759	0	46,385,759
221 General Use of goods and services	431,161,531	0	431,161,531	423,470,783	0	423,470,783
222 Communications	2,800,000	0	2,800,000	8,390,748	0	8,390,748
223 Utility and Property Expenses	39,596,740	0	39,596,740	39,596,740	0	39,596,740
224 Supplies and Services	351,871,708	0	351,871,708	351,791,708	0	351,791,708
225 Professional Services	50,966,326	0	50,966,326	110,966,326	0	110,966,326
227 Travel and Transport	143,604,356	0	143,604,356	145,584,355	0	145,584,355
228 Maintenance	40,038,023	0	40,038,023	40,389,823	0	40,389,823
229 Inventories	8,000,000	0	8,000,000	8,000,000	0	8,000,000
242 Interest on Domestic debts	2,353,710	105,779,153	108,132,863	2,353,710	0	2,353,710
262 Grants To International Organisations - CURRENT	9,241,222	0	9,241,222	9,241,222	0	9,241,222
263 To other general government units.	14,973,251	0	14,973,251	0	0	0
273 Employment-related social benefits	211,207,309	0	211,207,309	302,111,339	0	302,111,339
282 Current transfers not elsewhere classified	5,209,798	0	5,209,798	20,363,050	0	20,363,050
312 Acquisition of Produced Assets	1,809,045,669	0	1,809,045,669	1,691,385,779	0	1,691,385,779
313 Major Repairs, Overhaul and Improvement to Produced Assets	61,610,087	0	61,610,087	79,269,977	0	79,269,977
352 Financial Assets	5,407,523	0	5,407,523	168,235,272	0	168,235,272
Grand Total Vote 004	4,501,526,723	253,249,697	4,754,776,420	4,715,438,501	255,976,496	4,971,414,997
Total Excluding Arrears	4,496,119,200	253,249,697	4,749,368,897	4,547,203,228	255,976,496	4,803,179,724

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	1,266,632,468	0	1,266,632,468	1,266,632,468	0	1,266,632,468
211102 Contract Staff Salaries	221,782	0	221,782	221,782	0	221,782
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	813,688	147,378,044	148,191,732	661,888	255,976,496	256,638,384
211107 Boards, Committees and Council Allowances	385,772	0	385,772	385,772	0	385,772
212102 Medical expenses (Employees)	42,980,143	0	42,980,143	42,980,143	0	42,980,143
212103 Incapacity benefits (Employees)	3,405,617	92,500	3,498,117	3,405,617	0	3,405,617
221001 Advertising and Public Relations	99,459	0	99,459	99,459	0	99,459
221003 Staff Training	25,402,379	0	25,402,379	23,602,379	0	23,602,379
221004 Recruitment Expenses	2,300,000	0	2,300,000	2,300,000	0	2,300,000
221006 Commissions and related charges	1,705,936	0	1,705,936	1,705,936	0	1,705,936
221007 Books, Periodicals & Newspapers	6,781	0	6,781	6,781	0	6,781
221008 Information and Communication Technology Supplies.	5,590,748	0	5,590,748	0	0	0
221009 Welfare and Entertainment	2,537,400	0	2,537,400	2,287,400	0	2,287,400
221010 Special Meals and Drinks	392,475,462	0	392,475,462	392,475,462	0	392,475,462
221011 Printing, Stationery, Photocopying and Binding	824,449	0	824,449	774,449	0	774,449
221012 Small Office Equipment	175,341	0	175,341	175,341	0	175,341
221016 Systems Recurrent costs	43,576	0	43,576	43,576	0	43,576
222001 Information and Communication Technology Services.	2,800,000	0	2,800,000	8,390,748	0	8,390,748
223001 Property Management Expenses	0	0	0	533,039	0	533,039
223002 Property Rates	533,039	0	533,039	0	0	0
223003 Rent-Produced Assets-to private entities	0	0	0	974,828	0	974,828
223005 Electricity	25,326,715	0	25,326,715	25,326,715	0	25,326,715
223006 Water	12,762,157	0	12,762,157	12,762,157	0	12,762,157
223901 Rent-(Produced Assets) to other govt. units	974,828	0	974,828	0	0	0
224001 Medical Supplies and Services	1,982,959	0	1,982,959	1,902,959	0	1,902,959

VOTE: 004 Ministry of Defence

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	94,823,210	0	94,823,210	94,823,210	0	94,823,210
224009 Classified Expenditure	255,065,540	0	255,065,540	255,065,540	0	255,065,540
225101 Consultancy Services	50,966,326	0	50,966,326	110,966,326	0	110,966,326
227001 Travel inland	10,504,719	0	10,504,719	10,394,719	0	10,394,719
227002 Travel abroad	6,017,000	0	6,017,000	5,807,000	0	5,807,000
227003 Carriage, Haulage, Freight and transport hire	3,778,783	0	3,778,783	3,778,783	0	3,778,783
227004 Fuel, Lubricants and Oils	123,303,855	0	123,303,855	125,603,854	0	125,603,854
228001 Maintenance-Buildings and Structures	3,520,615	0	3,520,615	3,301,156	0	3,301,156
228002 Maintenance-Transport Equipment	35,485,569	0	35,485,569	18,707,410	0	18,707,410
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,031,839	0	1,031,839	18,161,798	0	18,161,798
228004 Maintenance-Other Fixed Assets	0	0	0	219,460	0	219,460
229201 Sale of goods purchased for resale	8,000,000	0	8,000,000	8,000,000	0	8,000,000
242003 Other	2,353,710	105,779,153	108,132,863	2,353,710	0	2,353,710
262101 Contributions to International Organisations-Current	9,241,222	0	9,241,222	9,241,222	0	9,241,222
263402 Transfer to Other Government Units	14,973,251	0	14,973,251	0	0	0
273102 Incapacity, death benefits and funeral expenses	442,905	0	442,905	262,905	0	262,905
273104 Pension	187,201,409	0	187,201,409	199,107,201	0	199,107,201
273105 Gratuity	23,562,996	0	23,562,996	102,741,233	0	102,741,233
282104 Compensation to 3rd Parties	2,779,798	0	2,779,798	2,959,798	0	2,959,798
282107 Contributions to Non-Government institutions	0	0	0	14,973,251	0	14,973,251
282301 Transfers to Government Institutions	2,430,000	0	2,430,000	2,430,000	0	2,430,000
312149 Other Land Improvements - Acquisition	17,660,890	0	17,660,890	0	0	0
312211 Heavy Vehicles - Acquisition	3,177,020	0	3,177,020	3,177,020	0	3,177,020
312212 Light Vehicles - Acquisition	1,255,580	0	1,255,580	1,255,580	0	1,255,580
312231 Office Equipment - Acquisition	661,730	0	661,730	661,730	0	661,730
312233 Medical, Laboratory and Research & appliances - Acquisition	567,795	0	567,795	567,795	0	567,795

VOTE: 004 Ministry of Defence

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312235 Furniture and Fittings - Acquisition	173,000	0	173,000	173,000	0	173,000
312311 Classified Assets - Acquisition	1,785,549,654	0	1,785,549,654	1,685,550,654	0	1,685,550,654
313111 Residential Buildings - Improvement	61,610,087	0	61,610,087	61,610,087	0	61,610,087
313149 Other Land Improvements - Improvement	0	0	0	17,659,890	0	17,659,890
352881 Pension and Gratuity Arrears Budgeting	0	0	0	7,734,175	0	7,734,175
352882 Utility Arrears Budgeting	0	0	0	65,614,415	0	65,614,415
352899 Other Domestic Arrears Budgeting	5,407,523	0	5,407,523	94,886,682	0	94,886,682
Grand Total Vote 004	4,501,526,723	253,249,697	4,754,776,420	4,715,438,501	255,976,496	4,971,414,997
Total Excluding Arrears	4,496,119,200	253,249,697	4,749,368,897	4,547,203,228	255,976,496	4,803,179,724

VOTE: 004 Ministry of Defence**Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area**

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 National Defence (UPDF)						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 UPDF Airforce						
Key Service Area 460137 Air Defence Capability services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	303,600	303,600	0	151,800	151,800
221003 Staff Training	0	3,447,308	3,447,308	0	1,647,308	1,647,308
221009 Welfare and Entertainment	0	706,880	706,880	0	456,880	456,880
221011 Printing, Stationery, Photocopying and Binding	0	126,599	126,599	0	76,599	76,599
224001 Medical Supplies and Services	0	129,199	129,199	0	49,199	49,199
227001 Travel inland	0	945,697	945,697	0	835,697	835,697
227002 Travel abroad	0	517,000	517,000	0	307,000	307,000
227004 Fuel, Lubricants and Oils	0	30,257,451	30,257,451	0	32,557,451	32,557,451
228001 Maintenance-Buildings and Structures	0	219,460	219,460	0	0	0
228002 Maintenance-Transport Equipment	0	16,778,999	16,778,999	0	840	840
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	719,459	719,459	0	17,849,418	17,849,418
228004 Maintenance-Other Fixed Assets	0	0	0	0	219,460	219,460
273102 Incapacity, death benefits and funeral expenses	0	130,905	130,905	0	130,905	130,905
Total Cost of Key Service Area 460137	0	54,282,557	54,282,557	0	54,282,557	54,282,557
Total Cost for Department 002	0	54,282,557	54,282,557	0	54,282,557	54,282,557
Total Excluding Arrears	0	54,282,557	54,282,557	0	54,282,557	54,282,557
Department 003 UPDF Land forces						
Key Service Area 460138 Land Forces capability services						
211101 General Staff Salaries	1,265,010,238	0	1,265,010,238	1,265,010,238	0	1,265,010,238
212102 Medical expenses (Employees)	0	42,657,456	42,657,456	0	42,657,456	42,657,456

VOTE: 004 Ministry of Defence

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 UPDF Land forces						
Key Service Area 460138 Land Forces capability services						
212103 Incapacity benefits (Employees)	0	3,405,617	3,405,617	0	3,405,617	3,405,617
221003 Staff Training	0	20,852,015	20,852,015	0	20,852,015	20,852,015
221004 Recruitment Expenses	0	2,300,000	2,300,000	0	2,300,000	2,300,000
221006 Commissions and related charges	0	873,856	873,856	0	873,856	873,856
221007 Books, Periodicals & Newspapers	0	6,781	6,781	0	6,781	6,781
221009 Welfare and Entertainment	0	244,484	244,484	0	244,484	244,484
221010 Special Meals and Drinks	0	392,475,462	392,475,462	0	392,475,462	392,475,462
221011 Printing, Stationery, Photocopying and Binding	0	244,731	244,731	0	244,731	244,731
221012 Small Office Equipment	0	18,435	18,435	0	18,435	18,435
222001 Information and Communication Technology Services.	0	2,800,000	2,800,000	0	2,800,000	2,800,000
223005 Electricity	0	25,326,715	25,326,715	0	25,326,715	25,326,715
223006 Water	0	12,762,157	12,762,157	0	12,762,157	12,762,157
224001 Medical Supplies and Services	0	1,853,760	1,853,760	0	1,853,760	1,853,760
224004 Beddings, Clothing, Footwear and related Services	0	94,823,210	94,823,210	0	94,823,210	94,823,210
224009 Classified Expenditure	0	255,065,540	255,065,540	0	255,065,540	255,065,540
225101 Consultancy Services	0	50,000,000	50,000,000	0	110,000,000	110,000,000
227001 Travel inland	0	5,977,023	5,977,023	0	5,977,023	5,977,023
227003 Carriage, Haulage, Freight and transport hire	0	610,198	610,198	0	610,198	610,198
227004 Fuel, Lubricants and Oils	0	90,615,311	90,615,311	0	90,615,310	90,615,310
228001 Maintenance-Buildings and Structures	0	1,693,566	1,693,566	0	1,693,566	1,693,566
228002 Maintenance-Transport Equipment	0	18,578,890	18,578,890	0	18,578,890	18,578,890
229201 Sale of goods purchased for resale	0	8,000,000	8,000,000	0	8,000,000	8,000,000
262101 Contributions to International Organisations- Current	0	10,752	10,752	0	10,752	10,752
o/w CISM	0	10,752	10,752	0	0	0

VOTE: 004 Ministry of Defence

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 UPDF Land forces						
Key Service Area 460138 Land Forces capability services						
262101 Contributions to International Organisations- Current	0	10,752	10,752	0	10,752	10,752
o/w Contributions to International Organisations	0	0	0	0	10,752	10,752
273102 Incapacity, death benefits and funeral expenses	0	132,000	132,000	0	132,000	132,000
Total Cost of Key Service Area 460138	1,265,010,238	1,031,327,957	2,296,338,195	1,265,010,238	1,091,327,956	2,356,338,194
Total Cost for Department 003	1,265,010,238	1,031,327,957	2,296,338,195	1,265,010,238	1,091,327,956	2,356,338,194
Total Excluding Arrears	1,265,010,238	1,031,327,957	2,296,338,195	1,265,010,238	1,091,327,956	2,356,338,194
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1178 UPDF Peace Keeping Mission in Somalia						
Key Service Area 460139 AMISOM Operational services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	147,378,044	147,378,044	0	255,976,496	255,976,496
212103 Incapacity benefits (Employees)	0	92,500	92,500	0	0	0
242003 Other	0	105,779,153	105,779,153	0	0	0
Total Cost of Key Service Area 460139	0	253,249,697	253,249,697	0	255,976,496	255,976,496
Total Cost for Project 1178	0	253,249,697	253,249,697	0	255,976,496	255,976,496
Total Excluding Arrears	0	253,249,697	253,249,697	0	255,976,496	255,976,496
Total for Vote Function 01	2,350,620,752	253,249,697	2,603,870,449	2,410,620,751	255,976,496	2,666,597,247
Total Excluding Arrears	2,350,620,752	253,249,697	2,603,870,449	2,410,620,751	255,976,496	2,666,597,247
Vote Function 02 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and support services						
211101 General Staff Salaries	1,622,230	0	1,622,230	1,622,230	0	1,622,230
211102 Contract Staff Salaries	221,782	0	221,782	221,782	0	221,782

VOTE: 004 Ministry of Defence

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	510,088	510,088	0	510,088	510,088
211107 Boards, Committees and Council Allowances	0	385,772	385,772	0	385,772	385,772
212102 Medical expenses (Employees)	0	322,687	322,687	0	322,687	322,687
221001 Advertising and Public Relations	0	99,459	99,459	0	99,459	99,459
221003 Staff Training	0	1,103,057	1,103,057	0	1,103,057	1,103,057
221006 Commissions and related charges	0	832,081	832,081	0	832,081	832,081
221008 Information and Communication Technology Supplies.	0	5,590,748	5,590,748	0	0	0
221009 Welfare and Entertainment	0	1,586,036	1,586,036	0	1,586,036	1,586,036
221011 Printing, Stationery, Photocopying and Binding	0	453,119	453,119	0	453,119	453,119
221012 Small Office Equipment	0	156,906	156,906	0	156,906	156,906
221016 Systems Recurrent costs	0	43,576	43,576	0	43,576	43,576
222001 Information and Communication Technology Services.	0	0	0	0	5,590,748	5,590,748
223001 Property Management Expenses	0	0	0	0	533,039	533,039
223002 Property Rates	0	533,039	533,039	0	0	0
223003 Rent-Produced Assets-to private entities	0	0	0	0	974,828	974,828
223901 Rent-(Produced Assets) to other govt. units	0	974,828	974,828	0	0	0
225101 Consultancy Services	0	966,326	966,326	0	966,326	966,326
227001 Travel inland	0	3,581,998	3,581,998	0	3,581,998	3,581,998
227002 Travel abroad	0	5,500,000	5,500,000	0	5,500,000	5,500,000
227003 Carriage, Haulage, Freight and transport hire	0	3,168,585	3,168,585	0	3,168,585	3,168,585
227004 Fuel, Lubricants and Oils	0	2,431,093	2,431,093	0	2,431,093	2,431,093
228001 Maintenance-Buildings and Structures	0	1,607,590	1,607,590	0	1,607,590	1,607,590
228002 Maintenance-Transport Equipment	0	127,680	127,680	0	127,680	127,680

VOTE: 004 Ministry of Defence

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and support services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	312,380	312,380	0	312,380	312,380
242003 Other	0	0	0	0	2,353,710	2,353,710
262101 Contributions to International Organisations-Current	0	9,230,470	9,230,470	0	9,230,470	9,230,470
o/w Contributions to International Organisations	0	9,230,470	9,230,470	0	0	0
o/w Contributions to International Organisations-Current	0	0	0	0	9,230,470	9,230,470
273102 Incapacity, death benefits and funeral expenses	0	180,000	180,000	0	0	0
273104 Pension	0	187,201,409	187,201,409	0	199,107,201	199,107,201
273105 Gratuity	0	23,562,996	23,562,996	0	102,741,233	102,741,233
282104 Compensation to 3rd Parties	0	2,779,798	2,779,798	0	2,959,798	2,959,798
282107 Contributions to Non-Government institutions	0	0	0	0	14,973,251	14,973,251
o/w NEC and UACC	0	0	0	0	14,973,251	14,973,251
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	7,734,175	7,734,175
352882 Utility Arrears Budgeting	0	0	0	0	65,614,415	65,614,415
352899 Other Domestic Arrears Budgeting	0	5,029,582	5,029,582	0	87,568,364	87,568,364
Total Cost of Key Service Area 000014	1,844,011	258,271,301	260,115,313	1,844,011	522,569,664	524,413,675
Key Service Area 000053 Rehabilitation and Integration services						
242003 Other	0	2,353,710	2,353,710	0	0	0
Total Cost of Key Service Area 000053	0	2,353,710	2,353,710	0	0	0
Key Service Area 460141 UPDF production Services						
263402 Transfer to Other Government Units	0	14,973,251	14,973,251	0	0	0
o/w Transfer to Other Government Units	0	14,973,251	14,973,251	0	0	0
Total Cost of Key Service Area 460141	0	14,973,251	14,973,251	0	0	0
Total Cost for Department 001	1,844,011	275,598,262	277,442,274	1,844,011	522,569,664	524,413,675
Total Excluding Arrears	1,844,011	270,568,681	272,412,692	1,844,011	361,652,710	363,496,721

VOTE: 004 Ministry of Defence

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1630 Retooling of Ministry of Defense and Veteran Affairs						
Key Service Area 000003 Facilities and Equipment Management						
282301 Transfers to Government Institutions	2,430,000	0	2,430,000	0	0	0
o/w Uganda Air Cargo Corporation operations	2,430,000	0	2,430,000	0	0	0
312149 Other Land Improvements - Acquisition	17,660,890	0	17,660,890	0	0	0
312211 Heavy Vehicles - Acquisition	3,177,020	0	3,177,020	0	0	0
312212 Light Vehicles - Acquisition	1,255,580	0	1,255,580	0	0	0
312231 Office Equipment - Acquisition	661,730	0	661,730	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	567,795	0	567,795	0	0	0
312235 Furniture and Fittings - Acquisition	173,000	0	173,000	0	0	0
312311 Classified Assets - Acquisition	1,785,549,654	0	1,785,549,654	0	0	0
313111 Residential Buildings - Improvement	61,610,087	0	61,610,087	0	0	0
352899 Other Domestic Arrears Budgeting	377,941	0	377,941	0	0	0
Total Cost of Key Service Area 000003	1,873,463,698	0	1,873,463,698	0	0	0
Total Cost for Project 1630	1,873,463,698	0	1,873,463,698	0	0	0
Total Excluding Arrears	1,873,085,756	0	1,873,085,756	0	0	0
Project 1867 Institutional Development for Ministry of Defense and Veteran Affairs						
Key Service Area 000003 Facilities and Equipment Management						
282301 Transfers to Government Institutions	0	0	0	2,430,000	0	2,430,000
o/w UACC	0	0	0	2,430,000	0	2,430,000
312211 Heavy Vehicles - Acquisition	0	0	0	3,177,020	0	3,177,020
312212 Light Vehicles - Acquisition	0	0	0	1,255,580	0	1,255,580
312231 Office Equipment - Acquisition	0	0	0	661,730	0	661,730
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	567,795	0	567,795
312235 Furniture and Fittings - Acquisition	0	0	0	173,000	0	173,000
312311 Classified Assets - Acquisition	0	0	0	1,685,550,654	0	1,685,550,654
313111 Residential Buildings - Improvement	0	0	0	61,610,087	0	61,610,087

VOTE: 004 Ministry of Defence

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1867 Institutional Development for Ministry of Defense and Veteran Affairs						
Key Service Area 000003 Facilities and Equipment Management						
313149 Other Land Improvements - Improvement	0	0	0	17,659,890	0	17,659,890
352899 Other Domestic Arrears Budgeting	0	0	0	7,318,318	0	7,318,318
Total Cost of Key Service Area 000003	0	0	0	1,780,404,074	0	1,780,404,074
Total Cost for Project 1867	0	0	0	1,780,404,074	0	1,780,404,074
Total Excluding Arrears	0	0	0	1,773,085,756	0	1,773,085,756
Total for Vote Function 02	2,150,905,971	0	2,150,905,971	2,304,817,750	0	2,304,817,750
Total Excluding Arrears	2,145,498,448	0	2,145,498,448	2,136,582,477	0	2,136,582,477
Grand Total Vote 004	4,501,526,723	253,249,697	4,754,776,420	4,715,438,501	255,976,496	4,971,414,997
Total Excluding Arrears	4,496,119,200	253,249,697	4,749,368,897	4,547,203,228	255,976,496	4,803,179,724

VOTE: 004 Ministry of Defence

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2024/25 Approved Estimates	2025/26 Draft Estimates
	Total	Total
Project 1178 UPDF Peace Keeping Mission in Somalia	253,250	251,725
450 African Union	253,250	251,725
Project 1630 Retooling of Ministry of Defense and Veteran Affairs	253,250	0
450 African Union	253,250	0
Total External Project Financing for Vote 004	506,499	251,725

VOTE: 004 Ministry of Defence

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
141211	Dividends-From non-residents	0.000	1.300
141501	Rent & Rates - Non-Produced Assets – from private entities	0.400	0.400
142111	Rent & rates – produced assets-From Private Entities	1.300	0.000
142119	Sale of bid documents-From Private Entities	0.030	0.030
142302	Sale of non-produced Government Properties/assets	0.360	0.360
Total		2.090	2.090

VOTE: 005 Ministry of Public Service

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 08 Sustainable Energy Development						
01 Human Resources Management	500,000	0	500,000	500,000	0	500,000
Total for Programme	500,000	0	500,000	500,000	0	500,000
<i>Total Excluding Arrears</i>	500,000	0	500,000	500,000	0	500,000
Programme: 14 Public Sector Transformation						
01 Human Resource Management	5,058,200	0	5,058,200	10,035,153	0	10,035,153
02 Inspection and Quality Assurance	1,249,780	0	1,249,780	2,632,503	0	2,632,503
03 Management Services	2,765,580	0	2,765,580	9,790,091	0	9,790,091
04 Policy, Planning and Support Services	13,103,614	0	13,103,614	22,791,266	0	22,791,266
Total for Programme	22,177,174	0	22,177,174	45,249,014	0	45,249,014
<i>Total Excluding Arrears</i>	22,121,017	0	22,121,017	44,337,373	0	44,337,373
Programme: 18 Development Plan Implementation						
04 Policy, Planning and Support Services	1,009,305	0	1,009,305	1,009,305	0	1,009,305
Total for Programme	1,009,305	0	1,009,305	1,009,305	0	1,009,305
<i>Total Excluding Arrears</i>	1,009,305	0	1,009,305	1,009,305	0	1,009,305
Grand Total Vote 005	23,686,479	0	23,686,479	46,758,318	0	46,758,318
<i>Total Excluding Arrears</i>	23,630,321	0	23,630,321	45,846,678	0	45,846,678

VOTE: 005 Ministry of Public Service

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
Vote Function 01 Human Resources Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Human Resource Development	0	500,000	500,000	0	500,000	500,000
Total Recurrent Budget Estimates for Vote Function	0	500,000	500,000	0	500,000	500,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	500,000	500,000	0	500,000	500,000
<i>Total Excluding Arrears</i>	0	500,000	500,000	0	500,000	500,000
Programme 14 Public Sector Transformation						
Vote Function 01 Human Resource Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Compensation	253,720	763,900	1,017,620	214,399	4,983,497	5,197,897
002 Human Resource Development	145,740	269,700	415,440	169,334	342,823	512,158
003 Human Resource Management Systems	441,380	2,063,750	2,505,130	954,526	1,530,767	2,485,293
004 Human Resource Policies and Procedures	138,000	458,600	596,600	169,223	571,453	740,676
005 Performance Management	182,310	341,100	523,410	259,049	840,081	1,099,130
Total Recurrent Budget Estimates for Vote Function	1,161,150	3,897,050	5,058,200	1,766,532	8,268,621	10,035,153
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	1,161,150	3,897,050	5,058,200	1,766,532	8,268,621	10,035,153
Vote Function 02 Inspection and Quality Assurance						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Public Service Inspection	231,820	433,980	665,800	220,572	561,016	781,588
002 Records and Information Management	198,280	385,700	583,980	313,470	1,537,445	1,850,915
Total Recurrent Budget Estimates for Vote Function	430,100	819,680	1,249,780	534,042	2,098,461	2,632,503
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	430,100	819,680	1,249,780	534,042	2,098,461	2,632,503
Vote Function 03 Management Services						

VOTE: 005 Ministry of Public Service

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Institutional Assessment	192,910	2,292,200	2,485,110	0	0	0
002 Research and Standards	96,800	183,670	280,470	0	0	0
003 Management Service	0	0	0	520,289	9,269,802	9,790,091
Total Recurrent Budget Estimates for Vote Function	289,710	2,475,870	2,765,580	520,289	9,269,802	9,790,091
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	289,710	2,475,870	2,765,580	520,289	9,269,802	9,790,091
Vote Function 04 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Civil Service College	939,350	342,600	1,281,950	611,639	2,589,398	3,201,037
002 Finance and administration	1,272,069	7,967,662	9,239,732	1,541,081	12,268,055	13,809,137
003 Policy and Planning	185,578	648,240	833,818	0	0	0
004 Statistics, Monitoring and Evaluation	0	0	0	304,374	764,713	1,069,086
Total Recurrent Budget Estimates for Vote Function	2,396,997	8,958,502	11,355,499	2,457,094	15,622,166	18,079,260
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1682 Retooling of Public Service	1,748,114	0	1,748,114	0	0	0
1872 Institutional Development for Ministry of Public Service	0	0	0	4,712,006	0	4,712,006
Total Development Budget Estimates for Vote Function	1,748,114	0	1,748,114	4,712,006	0	4,712,006
Total for Vote Function 04	4,145,111	8,958,502	13,103,614	7,169,100	15,622,166	22,791,266
Total Excluding Arrears	6,015,704	16,105,312	22,121,017	9,961,579	34,375,794	44,337,373
Programme 18 Development Plan Implementation						
Vote Function 04 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Civil Service College	0	1,009,305	1,009,305	0	1,009,305	1,009,305
Total Recurrent Budget Estimates for Vote Function	0	1,009,305	1,009,305	0	1,009,305	1,009,305
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total

VOTE: 005 Ministry of Public Service

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
Total for Vote Function 04	0	1,009,305	1,009,305	0	1,009,305	1,009,305
<i>Total Excluding Arrears</i>	0	1,009,305	1,009,305	0	1,009,305	1,009,305
Grand Total Vote 005	6,026,071	17,660,407	23,686,479	9,989,963	36,768,355	46,758,318
<i>Total Excluding Arrears</i>	6,015,704	17,614,617	23,630,321	9,961,579	35,885,099	45,846,678

VOTE: 005 Ministry of Public Service

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 14 Public Sector Transformation						
Vote Function 04 Policy, Planning and Support Services						
Department 002 Finance and administration						
1682 Retooling of Public Service	1,748,114	0	1,748,114	0	0	0
1872 Institutional Development for Ministry of Public Service	0	0	0	4,712,006	0	4,712,006
Total for the Department 002	1,748,114	0	1,748,114	4,712,006	0	4,712,006
<i>Total Excluding Arrears</i>	<i>1,737,747</i>	<i>0</i>	<i>1,737,747</i>	<i>4,683,622</i>	<i>0</i>	<i>4,683,622</i>
Grand Total Vote	1,748,114	0	1,748,114	4,712,006	0	4,712,006
<i>Total Excluding Arrears</i>	<i>1,737,747</i>	<i>0</i>	<i>1,737,747</i>	<i>4,683,622</i>	<i>0</i>	<i>4,683,622</i>

VOTE: 005 Ministry of Public Service

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,220,704	0	8,220,704	11,120,518	0	11,120,518
212 Social Contributions	100,000	0	100,000	280,000	0	280,000
221 General Use of goods and services	4,968,731	0	4,968,731	11,683,192	0	11,683,192
222 Communications	68,960	0	68,960	364,677	0	364,677
223 Utility and Property Expenses	1,069,000	0	1,069,000	1,056,000	0	1,056,000
224 Supplies and Services	652,616	0	652,616	823,270	0	823,270
225 Professional Services	320,000	0	320,000	1,935,000	0	1,935,000
226 Insurances and Licenses	0	0	0	100,000	0	100,000
227 Travel and Transport	2,649,057	0	2,649,057	6,921,291	0	6,921,291
228 Maintenance	912,000	0	912,000	3,840,000	0	3,840,000
273 Employment-related social benefits	4,277,253	0	4,277,253	4,359,106	0	4,359,106
312 Acquisition of Produced Assets	392,000	0	392,000	2,068,500	0	2,068,500
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	1,295,122	0	1,295,122
352 Financial Assets	56,157	0	56,157	911,640	0	911,640
Grand Total Vote 005	23,686,479	0	23,686,479	46,758,318	0	46,758,318
Total Excluding Arrears	23,630,321	0	23,630,321	45,846,678	0	45,846,678

VOTE: 005 Ministry of Public Service

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	4,277,957	0	4,277,957	5,277,957	0	5,277,957
211104 Employee Gratuity	75,047	0	75,047	75,047	0	75,047
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,722,700	0	3,722,700	5,116,834	0	5,116,834
211107 Boards, Committees and Council Allowances	145,000	0	145,000	650,680	0	650,680
212102 Medical expenses (Employees)	100,000	0	100,000	200,000	0	200,000
212103 Incapacity benefits (Employees)	0	0	0	80,000	0	80,000
221001 Advertising and Public Relations	62,725	0	62,725	108,000	0	108,000
221002 Workshops, Meetings and Seminars	441,060	0	441,060	1,501,221	0	1,501,221
221003 Staff Training	833,500	0	833,500	3,188,943	0	3,188,943
221004 Recruitment Expenses	0	0	0	100,000	0	100,000
221007 Books, Periodicals & Newspapers	3,000	0	3,000	41,000	0	41,000
221008 Information and Communication Technology Supplies.	124,395	0	124,395	1,419,086	0	1,419,086
221009 Welfare and Entertainment	1,082,167	0	1,082,167	2,389,740	0	2,389,740
221010 Special Meals and Drinks	0	0	0	699,600	0	699,600
221011 Printing, Stationery, Photocopying and Binding	445,182	0	445,182	863,189	0	863,189
221012 Small Office Equipment	0	0	0	10,000	0	10,000
221016 Systems Recurrent costs	1,885,351	0	1,885,351	1,227,564	0	1,227,564
221017 Membership dues and Subscription fees.	91,350	0	91,350	134,850	0	134,850
222001 Information and Communication Technology Services.	64,962	0	64,962	363,677	0	363,677
222002 Postage and Courier	3,998	0	3,998	1,000	0	1,000
223001 Property Management Expenses	288,000	0	288,000	288,000	0	288,000
223002 Property Rates	128,000	0	128,000	128,000	0	128,000
223004 Guard and Security services	200,000	0	200,000	200,000	0	200,000
223005 Electricity	245,000	0	245,000	240,000	0	240,000
223006 Water	203,000	0	203,000	200,000	0	200,000

VOTE: 005 Ministry of Public Service

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	5,000	0	0	0
224001 Medical Supplies and Services	0	0	0	50,000	0	50,000
224004 Beddings, Clothing, Footwear and related Services	50,000	0	50,000	270,500	0	270,500
224010 Protective Gear	15,000	0	15,000	0	0	0
224011 Research Expenses	587,616	0	587,616	502,770	0	502,770
225101 Consultancy Services	320,000	0	320,000	1,935,000	0	1,935,000
226001 Insurances	0	0	0	100,000	0	100,000
227001 Travel inland	1,510,259	0	1,510,259	4,673,355	0	4,673,355
227004 Fuel, Lubricants and Oils	1,138,798	0	1,138,798	2,247,936	0	2,247,936
228001 Maintenance-Buildings and Structures	632,000	0	632,000	2,595,000	0	2,595,000
228002 Maintenance-Transport Equipment	240,000	0	240,000	925,000	0	925,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	320,000	0	320,000
228004 Maintenance-Other Fixed Assets	40,000	0	40,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	50,000	0	50,000	0	0	0
273104 Pension	2,547,689	0	2,547,689	2,572,423	0	2,572,423
273105 Gratuity	179,564	0	179,564	286,684	0	286,684
273106 Emoluments paid to former Presidents / Vice Presidents	1,500,000	0	1,500,000	1,500,000	0	1,500,000
312212 Light Vehicles - Acquisition	0	0	0	730,000	0	730,000
312221 Light ICT hardware - Acquisition	130,000	0	130,000	628,500	0	628,500
312222 Heavy ICT hardware - Acquisition	100,000	0	100,000	0	0	0
312232 Electrical machinery - Acquisition	0	0	0	120,000	0	120,000
312235 Furniture and Fittings - Acquisition	162,000	0	162,000	590,000	0	590,000
313121 Non-Residential Buildings - Improvement	0	0	0	1,295,122	0	1,295,122
352899 Other Domestic Arrears Budgeting	56,157	0	56,157	911,640	0	911,640
Grand Total Vote 005	23,686,479	0	23,686,479	46,758,318	0	46,758,318
Total Excluding Arrears	23,630,321	0	23,630,321	45,846,678	0	45,846,678

VOTE: 005 Ministry of Public Service

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
Vote Function 01 Human Resources Management						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Development						
<i>Key Service Area 000005 Human Resource Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	145,000	145,000	0	34,000	34,000
221002 Workshops, Meetings and Seminars	0	42,500	42,500	0	0	0
221003 Staff Training	0	42,500	42,500	0	24,000	24,000
221009 Welfare and Entertainment	0	0	0	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,000	1,000
225101 Consultancy Services	0	110,000	110,000	0	280,000	280,000
227001 Travel inland	0	160,000	160,000	0	127,000	127,000
227004 Fuel, Lubricants and Oils	0	0	0	0	27,000	27,000
<i>Total Cost of Key Service Area 000005</i>	0	500,000	500,000	0	500,000	500,000
Total Cost for Department 002	0	500,000	500,000	0	500,000	500,000
<i>Total Excluding Arrears</i>	0	500,000	500,000	0	500,000	500,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	500,000	0	500,000	500,000	0	500,000
<i>Total Excluding Arrears</i>	500,000	0	500,000	500,000	0	500,000
Programme 14 Public Sector Transformation						
Vote Function 01 Human Resource Management						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Compensation						
<i>Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity</i>						
211101 General Staff Salaries	0	0	0	214,399	0	214,399

VOTE: 005 Ministry of Public Service

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Compensation						
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	240,000	240,000	0	339,000	339,000
221002 Workshops, Meetings and Seminars	0	0	0	0	35,000	35,000
221003 Staff Training	0	45,000	45,000	0	60,000	60,000
221009 Welfare and Entertainment	0	22,000	22,000	0	31,000	31,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	7,121	7,121
227001 Travel inland	0	67,000	67,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	39,900	39,900	0	30,000	30,000
Total Cost of Key Service Area 000085	0	413,900	413,900	214,399	602,121	816,520
Key Service Area 390012 Implementation of Pension Reforms						
211101 General Staff Salaries	253,720	0	253,720	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	207,000	207,000	0	631,938	631,938
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	561,902	561,902
221003 Staff Training	0	20,000	20,000	0	417,525	417,525
221004 Recruitment Expenses	0	0	0	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	23,874	23,874	0	124,250	124,250
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000	0	36,875	36,875
221012 Small Office Equipment	0	0	0	0	10,000	10,000
222001 Information and Communication Technology Services.	0	0	0	0	45,887	45,887
225101 Consultancy Services	0	0	0	0	1,405,000	1,405,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Compensation						
Key Service Area 390012 Implementation of Pension Reforms						
226001 Insurances	0	0	0	0	100,000	100,000
227001 Travel inland	0	52,000	52,000	0	570,000	570,000
227004 Fuel, Lubricants and Oils	0	40,126	40,126	0	238,000	238,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 390012	253,720	350,000	603,720	0	4,381,376	4,381,376
Total Cost for Department 001	253,720	763,900	1,017,620	214,399	4,983,497	5,197,897
Total Excluding Arrears	253,720	763,900	1,017,620	214,399	4,983,497	5,197,897
Department 002 Human Resource Development						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	145,740	0	145,740	169,334	0	169,334
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57,078	57,078	0	59,000	59,000
221009 Welfare and Entertainment	0	15,000	15,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	2,522	2,522	0	3,193	3,193
227001 Travel inland	0	110,100	110,100	0	204,194	204,194
227004 Fuel, Lubricants and Oils	0	85,000	85,000	0	64,436	64,436
Total Cost of Key Service Area 000005	145,740	269,700	415,440	169,334	342,823	512,158
Total Cost for Department 002	145,740	269,700	415,440	169,334	342,823	512,158
Total Excluding Arrears	145,740	269,700	415,440	169,334	342,823	512,158
Department 003 Human Resource Management Systems						
Key Service Area 390014 Development and Operationalion of Human Resource System						
211101 General Staff Salaries	441,380	0	441,380	954,526	0	954,526
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	109,968	109,968	0	112,444	112,444
221002 Workshops, Meetings and Seminars	0	21,631	21,631	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Human Resource Management Systems						
Key Service Area 390014 Development and Operationalion of Human Resource System						
221009 Welfare and Entertainment	0	24,000	24,000	0	40,139	40,139
221016 Systems Recurrent costs	0	1,808,151	1,808,151	0	1,166,564	1,166,564
227001 Travel inland	0	0	0	0	91,620	91,620
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	120,000	120,000
Total Cost of Key Service Area 390014	441,380	2,063,750	2,505,130	954,526	1,530,767	2,485,293
Total Cost for Department 003	441,380	2,063,750	2,505,130	954,526	1,530,767	2,485,293
Total Excluding Arrears	441,380	2,063,750	2,505,130	954,526	1,530,767	2,485,293
Department 004 Human Resource Policies and Procedures						
Key Service Area 390015 Development and Implementation of Human Resource Policies						
211101 General Staff Salaries	138,000	0	138,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	92,561	92,561	0	85,244	85,244
221002 Workshops, Meetings and Seminars	0	7,010	7,010	0	0	0
221009 Welfare and Entertainment	0	37,500	37,500	0	36,000	36,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,000	2,000
227001 Travel inland	0	240	240	0	88,209	88,209
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	60,000	60,000
Total Cost of Key Service Area 390015	138,000	197,310	335,310	0	271,453	271,453
Key Service Area 390016 Negotiation and Dispute Settlement						
211101 General Staff Salaries	0	0	0	169,223	0	169,223
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	179,914	179,914	0	139,000	139,000
221002 Workshops, Meetings and Seminars	0	5,994	5,994	0	0	0
221009 Welfare and Entertainment	0	10,032	10,032	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,000	1,000
227001 Travel inland	0	48,000	48,000	0	120,000	120,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Human Resource Policies and Procedures						
<i>Key Service Area 390016 Negotiation and Dispute Settlement</i>						
227004 Fuel, Lubricants and Oils	0	17,350	17,350	0	30,000	30,000
<i>Total Cost of Key Service Area 390016</i>	0	261,290	261,290	169,223	300,000	469,223
Total Cost for Department 004	138,000	458,600	596,600	169,223	571,453	740,676
<i>Total Excluding Arrears</i>	138,000	458,600	596,600	169,223	571,453	740,676
Department 005 Performance Management						
<i>Key Service Area 390017 Public Service Performance management</i>						
211101 General Staff Salaries	182,310	0	182,310	259,049	0	259,049
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	105,000	105,000	0	129,682	129,682
221003 Staff Training	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	10,000	10,000	0	28,000	28,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	10,500	10,500
227001 Travel inland	0	136,282	136,282	0	558,498	558,498
227004 Fuel, Lubricants and Oils	0	86,818	86,818	0	93,400	93,400
<i>Total Cost of Key Service Area 390017</i>	182,310	341,100	523,410	259,049	840,081	1,099,130
Total Cost for Department 005	182,310	341,100	523,410	259,049	840,081	1,099,130
<i>Total Excluding Arrears</i>	182,310	341,100	523,410	259,049	840,081	1,099,130
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	5,058,200	0	5,058,200	10,035,153	0	10,035,153
<i>Total Excluding Arrears</i>	5,058,200	0	5,058,200	10,035,153	0	10,035,153
Vote Function 02 Inspection and Quality Assurance						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Public Service Inspection						
<i>Key Service Area 000024 Compliance and Enforcement Services</i>						
211101 General Staff Salaries	231,820	0	231,820	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Public Service Inspection						
Key Service Area 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	97,354	97,354	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
227001 Travel inland	0	182,361	182,361	0	0	0
227004 Fuel, Lubricants and Oils	0	67,316	67,316	0	0	0
Total Cost of Key Service Area 000024	231,820	357,030	588,850	0	0	0
Key Service Area 390005 Utilisation of National Service Delivery Survey Results						
227001 Travel inland	0	10,000	10,000	0	0	0
Total Cost of Key Service Area 390005	0	10,000	10,000	0	0	0
Key Service Area 390021 Service Delivery Standards						
211101 General Staff Salaries	0	0	0	220,572	0	220,572
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,190	5,190	0	207,000	207,000
221002 Workshops, Meetings and Seminars	0	600	600	0	22,000	22,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,660	2,660	0	2,000	2,000
227001 Travel inland	0	25,000	25,000	0	156,036	156,036
227004 Fuel, Lubricants and Oils	0	33,500	33,500	0	163,980	163,980
Total Cost of Key Service Area 390021	0	66,950	66,950	220,572	561,016	781,588
Total Cost for Department 001	231,820	433,980	665,800	220,572	561,016	781,588
Total Excluding Arrears	231,820	433,980	665,800	220,572	561,016	781,588
Department 002 Records and Information Management						
Key Service Area 390007 National Records and Archives						
211101 General Staff Salaries	198,280	0	198,280	313,470	0	313,470
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	166,100	166,100	0	391,000	391,000
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	150,000	150,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Records and Information Management						
Key Service Area 390007 National Records and Archives						
221003 Staff Training	0	0	0	0	150,000	150,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	6,000	6,000
221009 Welfare and Entertainment	0	37,000	37,000	0	191,704	191,704
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	3,200	3,200	0	5,000	5,000
227001 Travel inland	0	118,400	118,400	0	417,741	417,741
227004 Fuel, Lubricants and Oils	0	51,000	51,000	0	176,000	176,000
Total Cost of Key Service Area 390007	198,280	385,700	583,980	313,470	1,537,445	1,850,915
Total Cost for Department 002	198,280	385,700	583,980	313,470	1,537,445	1,850,915
Total Excluding Arrears	198,280	385,700	583,980	313,470	1,537,445	1,850,915
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	1,249,780	0	1,249,780	2,632,503	0	2,632,503
Total Excluding Arrears	1,249,780	0	1,249,780	2,632,503	0	2,632,503
Vote Function 03 Management Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Institutional Assessment						
Key Service Area 390008 Integrated Public Services Delivery Model						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	0	0
221001 Advertising and Public Relations	0	5,000	5,000	0	0	0
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	0	0
221009 Welfare and Entertainment	0	50,000	50,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
223005 Electricity	0	5,000	5,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Institutional Assessment						
<i>Key Service Area 390008 Integrated Public Services Delivery Model</i>						
223006 Water	0	3,000	3,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	5,000	0	0	0
224010 Protective Gear	0	15,000	15,000	0	0	0
227001 Travel inland	0	32,000	32,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	0	0
228001 Maintenance-Buildings and Structures	0	2,000	2,000	0	0	0
<i>Total Cost of Key Service Area 390008</i>	0	247,000	247,000	0	0	0
<i>Key Service Area 390009 Development and Review of Organizational structures</i>						
211101 General Staff Salaries	192,910	0	192,910	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	810,000	810,000	0	0	0
211107 Boards, Committees and Council Allowances	0	145,000	145,000	0	0	0
221002 Workshops, Meetings and Seminars	0	130,000	130,000	0	0	0
221003 Staff Training	0	80,000	80,000	0	0	0
221009 Welfare and Entertainment	0	100,000	100,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	95,000	95,000	0	0	0
222001 Information and Communication Technology Services.	0	30,000	30,000	0	0	0
225101 Consultancy Services	0	210,000	210,000	0	0	0
227001 Travel inland	0	100,000	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	0	0
<i>Total Cost of Key Service Area 390009</i>	192,910	1,800,000	1,992,910	0	0	0
<i>Key Service Area 390010 Re-engineering of Management Systems</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	174,900	174,900	0	0	0
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Institutional Assessment						
Key Service Area 390010 Re-engineering of Management Systems						
227001 Travel inland	0	30,000	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,300	20,300	0	0	0
Total Cost of Key Service Area 390010	0	245,200	245,200	0	0	0
Total Cost for Department 001	192,910	2,292,200	2,485,110	0	0	0
Total Excluding Arrears	192,910	2,292,200	2,485,110	0	0	0
Department 002 Research and Standards						
Key Service Area 390011 Development and Review of Management and Operational Standards						
211101 General Staff Salaries	96,800	0	96,800	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	98,249	98,249	0	0	0
221009 Welfare and Entertainment	0	11,327	11,327	0	0	0
227001 Travel inland	0	36,367	36,367	0	0	0
227004 Fuel, Lubricants and Oils	0	37,727	37,727	0	0	0
Total Cost of Key Service Area 390011	96,800	183,670	280,470	0	0	0
Total Cost for Department 002	96,800	183,670	280,470	0	0	0
Total Excluding Arrears	96,800	183,670	280,470	0	0	0
Department 003 Management Service						
Key Service Area 000069 Systems Re-engineering						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	75,000	75,000
221002 Workshops, Meetings and Seminars	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	38,000	38,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 000069	0	0	0	0	141,000	141,000
Key Service Area 390028 Public Service Reforms and Applied Research						
211101 General Staff Salaries	0	0	0	520,289	0	520,289

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Management Service						
Key Service Area 390028 Public Service Reforms and Applied Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	840,000	840,000
211107 Boards, Committees and Council Allowances	0	0	0	0	350,000	350,000
221002 Workshops, Meetings and Seminars	0	0	0	0	210,000	210,000
221003 Staff Training	0	0	0	0	500,000	500,000
221008 Information and Communication Technology Supplies.	0	0	0	0	1,203,000	1,203,000
221009 Welfare and Entertainment	0	0	0	0	340,000	340,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	75,500	75,500
222001 Information and Communication Technology Services.	0	0	0	0	300,000	300,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	199,500	199,500
224011 Research Expenses	0	0	0	0	50,000	50,000
225101 Consultancy Services	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	410,976	410,976
227004 Fuel, Lubricants and Oils	0	0	0	0	251,297	251,297
228001 Maintenance-Buildings and Structures	0	0	0	0	2,180,000	2,180,000
228002 Maintenance-Transport Equipment	0	0	0	0	300,000	300,000
Total Cost of Key Service Area 390028	0	0	0	520,289	7,410,273	7,930,561
Key Service Area 390029 Organizational Design and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	779,968	779,968
211107 Boards, Committees and Council Allowances	0	0	0	0	120,000	120,000
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221003 Staff Training	0	0	0	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	0	0	0	35,586	35,586

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Management Service						
Key Service Area 390029 Organizational Design and Development						
221009 Welfare and Entertainment	0	0	0	0	144,000	144,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	42,000	42,000
225101 Consultancy Services	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	267,976	267,976
227004 Fuel, Lubricants and Oils	0	0	0	0	129,000	129,000
Total Cost of Key Service Area 390029	0	0	0	0	1,718,530	1,718,530
Total Cost for Department 003	0	0	0	520,289	9,269,802	9,790,091
Total Excluding Arrears	0	0	0	520,289	9,269,802	9,790,091
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	2,765,580	0	2,765,580	9,790,091	0	9,790,091
Total Excluding Arrears	2,765,580	0	2,765,580	9,790,091	0	9,790,091
Vote Function 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Civil Service College						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	939,350	0	939,350	611,639	0	611,639
221001 Advertising and Public Relations	0	17,225	17,225	0	13,000	13,000
221008 Information and Communication Technology Supplies.	0	16,395	16,395	0	12,000	12,000
221009 Welfare and Entertainment	0	46,880	46,880	0	48,408	48,408
221016 Systems Recurrent costs	0	2,000	2,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	70,400	70,400	0	111,990	111,990
Total Cost of Key Service Area 000014	939,350	152,900	1,092,250	611,639	189,398	801,037
Key Service Area 000029 Capacity Building						
221003 Staff Training	0	0	0	0	1,197,000	1,197,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Civil Service College						
Key Service Area 000029 Capacity Building						
221010 Special Meals and Drinks	0	0	0	0	699,600	699,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	140,000	140,000
227001 Travel inland	0	0	0	0	363,400	363,400
Total Cost of Key Service Area 000029	0	0	0	0	2,400,000	2,400,000
Key Service Area 010008 Capacity Strengthening						
221003 Staff Training	0	189,700	189,700	0	0	0
Total Cost of Key Service Area 010008	0	189,700	189,700	0	0	0
Total Cost for Department 001	939,350	342,600	1,281,950	611,639	2,589,398	3,201,037
Total Excluding Arrears	939,350	342,600	1,281,950	611,639	2,589,398	3,201,037
Department 002 Finance and administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	19,404	19,404
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	20,000	20,000	0	164,506	164,506
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	56,916	56,916
Total Cost of Key Service Area 000001	0	65,000	65,000	0	250,826	250,826
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,402	30,402	0	25,326	25,326
221009 Welfare and Entertainment	0	380,000	380,000	0	488,000	488,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	17,000	17,000
221016 Systems Recurrent costs	0	40,000	40,000	0	57,000	57,000
221017 Membership dues and Subscription fees.	0	0	0	0	35,000	35,000
227001 Travel inland	0	40,000	40,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	23,568	23,568

VOTE: 005 Ministry of Public Service

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and administration						
Key Service Area 000004 Finance and Accounting						
352899 Other Domestic Arrears Budgeting	0	45,790	45,790	0	883,257	883,257
Total Cost of Key Service Area 000004	0	551,192	551,192	0	1,549,151	1,549,151
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	0	0	0	1,541,081	0	1,541,081
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,716	39,716	0	100,000	100,000
221003 Staff Training	0	0	0	0	398,126	398,126
221007 Books, Periodicals & Newspapers	0	0	0	0	25,000	25,000
221009 Welfare and Entertainment	0	18,388	18,388	0	175,276	175,276
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
221016 Systems Recurrent costs	0	35,200	35,200	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	50,000	50,000	0	71,000	71,000
227001 Travel inland	0	8,000	8,000	0	58,243	58,243
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	31,800	31,800
Total Cost of Key Service Area 000005	0	166,304	166,304	1,541,081	909,445	2,450,526
Key Service Area 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	0	0	0	95,000	95,000
221009 Welfare and Entertainment	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	95,000	95,000
227001 Travel inland	0	0	0	0	27,184	27,184
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
Total Cost of Key Service Area 000006	0	0	0	0	322,184	322,184

VOTE: 005 Ministry of Public Service

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and administration						
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	40,000	40,000
221001 Advertising and Public Relations	0	7,500	7,500	0	15,000	15,000
221009 Welfare and Entertainment	0	25,000	25,000	0	23,000	23,000
227001 Travel inland	0	5,000	5,000	0	30,148	30,148
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	20,000	20,000
Total Cost of Key Service Area 000007	0	67,500	67,500	0	128,148	128,148
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,656	34,656	0	30,000	30,000
221009 Welfare and Entertainment	0	35,000	35,000	0	20,476	20,476
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	2,000	2,000
222002 Postage and Courier	0	3,998	3,998	0	1,000	1,000
227001 Travel inland	0	0	0	0	51,524	51,524
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	10,000	10,000
Total Cost of Key Service Area 000008	0	98,654	98,654	0	115,000	115,000
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	261,372	261,372	0	75,047	75,047
211107 Boards, Committees and Council Allowances	0	0	0	0	80,680	80,680
212102 Medical expenses (Employees)	0	100,000	100,000	0	0	0
221002 Workshops, Meetings and Seminars	0	10,376	10,376	0	60,000	60,000
221003 Staff Training	0	0	0	0	150,000	150,000
221009 Welfare and Entertainment	0	100,000	100,000	0	202,700	202,700
221011 Printing, Stationery, Photocopying and Binding	0	300,000	300,000	0	0	0
221017 Membership dues and Subscription fees.	0	68,000	68,000	0	5,000	5,000

VOTE: 005 Ministry of Public Service

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and administration						
Key Service Area 000010 Leadership and Management						
222001 Information and Communication Technology Services.	0	0	0	0	7,790	7,790
223001 Property Management Expenses	0	288,000	288,000	0	0	0
223002 Property Rates	0	128,000	128,000	0	0	0
223004 Guard and Security services	0	200,000	200,000	0	0	0
223005 Electricity	0	240,000	240,000	0	0	0
223006 Water	0	200,000	200,000	0	0	0
227001 Travel inland	0	76,473	76,473	0	228,016	228,016
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	115,550	115,550
228001 Maintenance-Buildings and Structures	0	50,000	50,000	0	0	0
228002 Maintenance-Transport Equipment	0	240,000	240,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	40,000	40,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	50,000	50,000	0	0	0
Total Cost of Key Service Area 000010	0	2,452,220	2,452,220	0	924,783	924,783
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	32,000	32,000
221001 Advertising and Public Relations	0	33,000	33,000	0	30,000	30,000
221009 Welfare and Entertainment	0	10,000	10,000	0	7,000	7,000
227001 Travel inland	0	3,000	3,000	0	30,536	30,536
227004 Fuel, Lubricants and Oils	0	3,137	3,137	0	6,000	6,000
Total Cost of Key Service Area 000011	0	59,137	59,137	0	105,536	105,536
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	28,751	28,751
221002 Workshops, Meetings and Seminars	0	0	0	0	7,000	7,000
221009 Welfare and Entertainment	0	30,000	30,000	0	0	0

VOTE: 005 Ministry of Public Service

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and administration						
<i>Total Cost of Key Service Area 000013</i>	0	30,000	30,000	0	35,751	35,751
Key Service Area 000014 Administrative and Support Services						
211104 Employee Gratuity	0	0	0	0	75,047	75,047
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	52,905	52,905
211107 Boards, Committees and Council Allowances	0	0	0	0	100,000	100,000
212102 Medical expenses (Employees)	0	0	0	0	200,000	200,000
212103 Incapacity benefits (Employees)	0	0	0	0	80,000	80,000
221009 Welfare and Entertainment	0	0	0	0	108,244	108,244
221017 Membership dues and Subscription fees.	0	0	0	0	68,000	68,000
223001 Property Management Expenses	0	0	0	0	288,000	288,000
223004 Guard and Security services	0	0	0	0	200,000	200,000
223005 Electricity	0	0	0	0	240,000	240,000
223006 Water	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	150,873	150,873
227004 Fuel, Lubricants and Oils	0	0	0	0	25,000	25,000
228001 Maintenance-Buildings and Structures	0	0	0	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	0	0	0	450,000	450,000
<i>Total Cost of Key Service Area 000014</i>	0	0	0	0	2,338,069	2,338,069
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,268	21,268	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	7,000	7,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	34,962	34,962	0	10,000	10,000
227001 Travel inland	0	10,000	10,000	0	54,848	54,848
227004 Fuel, Lubricants and Oils	0	14,625	14,625	0	15,000	15,000

VOTE: 005 Ministry of Public Service

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and administration						
<i>Total Cost of Key Service Area 000019</i>	0	87,855	87,855	0	209,848	209,848
Key Service Area 000040 Inventory Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	320,000	320,000
223002 Property Rates	0	0	0	0	128,000	128,000
227001 Travel inland	0	0	0	0	26,000	26,000
227004 Fuel, Lubricants and Oils	0	0	0	0	29,000	29,000
<i>Total Cost of Key Service Area 000040</i>	0	0	0	0	568,000	568,000
Key Service Area 000064 Malaria Prevention and Treatment						
224001 Medical Supplies and Services	0	0	0	0	50,000	50,000
<i>Total Cost of Key Service Area 000064</i>	0	0	0	0	50,000	50,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	26,500	26,500	0	30,508	30,508
227001 Travel inland	0	0	0	0	21,492	21,492
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	8,000	8,000
<i>Total Cost of Key Service Area 000085</i>	0	77,500	77,500	0	100,000	100,000
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	7,500	7,500
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	0	0
221003 Staff Training	0	0	0	0	5,000	5,000
<i>Total Cost of Key Service Area 000089</i>	0	5,000	5,000	0	12,500	12,500

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and administration						
Key Service Area 000090 Climate Change Adaptation						
221003 Staff Training	0	0	0	0	12,500	12,500
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
Total Cost of Key Service Area 000090	0	5,000	5,000	0	12,500	12,500
Key Service Area 390018 Statutory Services						
211101 General Staff Salaries	1,272,069	0	1,272,069	0	0	0
211104 Employee Gratuity	0	75,047	75,047	0	0	0
273104 Pension	0	2,547,689	2,547,689	0	2,572,423	2,572,423
273105 Gratuity	0	179,564	179,564	0	286,684	286,684
273106 Emoluments paid to former Presidents / Vice Presidents	0	1,500,000	1,500,000	0	1,500,000	1,500,000
Total Cost of Key Service Area 390018	1,272,069	4,302,300	5,574,369	0	4,359,106	4,359,106
Key Service Area 390019 Policy Analysis						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,143	40,143
221002 Workshops, Meetings and Seminars	0	0	0	0	127,944	127,944
221009 Welfare and Entertainment	0	0	0	0	11,320	11,320
227001 Travel inland	0	0	0	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	72,800	72,800
Total Cost of Key Service Area 390019	0	0	0	0	277,208	277,208
Total Cost for Department 002	1,272,069	7,967,662	9,239,732	1,541,081	12,268,055	13,809,137
Total Excluding Arrears	1,272,069	7,921,872	9,193,942	1,541,081	11,384,799	12,925,880
Department 003 Policy and Planning						
Key Service Area 000006 Planning and Budgeting Services						
211101 General Staff Salaries	185,578	0	185,578	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	152,117	152,117	0	0	0
221002 Workshops, Meetings and Seminars	0	52,500	52,500	0	0	0
221009 Welfare and Entertainment	0	15,667	15,667	0	0	0

VOTE: 005 Ministry of Public Service

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Policy and Planning						
Key Service Area 000006 Planning and Budgeting Services						
221011 Printing, Stationery, Photocopying and Binding	0	13,000	13,000	0	0	0
227004 Fuel, Lubricants and Oils	0	33,867	33,867	0	0	0
Total Cost of Key Service Area 000006	185,578	267,150	452,728	0	0	0
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	123,383	123,383	0	0	0
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	0	0
221009 Welfare and Entertainment	0	6,000	6,000	0	0	0
227001 Travel inland	0	25,000	25,000	0	0	0
227004 Fuel, Lubricants and Oils	0	33,867	33,867	0	0	0
Total Cost of Key Service Area 000015	0	228,250	228,250	0	0	0
Key Service Area 390019 Policy Analysis						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	82,973	82,973	0	0	0
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	6,000	6,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	33,867	33,867	0	0	0
Total Cost of Key Service Area 390019	0	152,840	152,840	0	0	0
Total Cost for Department 003	185,578	648,240	833,818	0	0	0
Total Excluding Arrears	185,578	648,240	833,818	0	0	0
Department 004 Statistics, Monitoring and Evaluation						
Key Service Area 000015 Monitoring and Evaluation						
211101 General Staff Salaries	0	0	0	304,374	0	304,374
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	84,513	84,513
221002 Workshops, Meetings and Seminars	0	0	0	0	6,000	6,000

VOTE: 005 Ministry of Public Service

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Statistics, Monitoring and Evaluation						
Key Service Area 000015 Monitoring and Evaluation						
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 000015	0	0	0	304,374	115,513	419,886
Key Service Area 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	181,010	181,010
221002 Workshops, Meetings and Seminars	0	0	0	0	103,375	103,375
221009 Welfare and Entertainment	0	0	0	0	211,715	211,715
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	7,900	7,900
Total Cost of Key Service Area 000027	0	0	0	0	514,000	514,000
Key Service Area 000044 Statistical Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	55,000	55,000
221002 Workshops, Meetings and Seminars	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	61,200	61,200
Total Cost of Key Service Area 000044	0	0	0	0	135,200	135,200
Total Cost for Department 004	0	0	0	304,374	764,713	1,069,086
Total Excluding Arrears	0	0	0	304,374	764,713	1,069,086
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1682 Retooling of Public Service						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	108,000	0	108,000	0	0	0
228001 Maintenance-Buildings and Structures	580,000	0	580,000	0	0	0

VOTE: 005 Ministry of Public Service

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1682 Retooling of Public Service						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	130,000	0	130,000	0	0	0
312222 Heavy ICT hardware - Acquisition	100,000	0	100,000	0	0	0
312235 Furniture and Fittings - Acquisition	162,000	0	162,000	0	0	0
Total Cost of Key Service Area 000003	1,080,000	0	1,080,000	0	0	0
Key Service Area 000004 Finance and Accounting						
352899 Other Domestic Arrears Budgeting	10,367	0	10,367	0	0	0
Total Cost of Key Service Area 000004	10,367	0	10,367	0	0	0
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	155,000	0	155,000	0	0	0
221003 Staff Training	350,000	0	350,000	0	0	0
227001 Travel inland	152,747	0	152,747	0	0	0
Total Cost of Key Service Area 000015	657,747	0	657,747	0	0	0
Total Cost for Project 1682	1,748,114	0	1,748,114	0	0	0
Total Excluding Arrears	1,737,747	0	1,737,747	0	0	0
Project 1872 Institutional Development for Ministry of Public Service						
Key Service Area 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	150,000	0	150,000
227001 Travel inland	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	200,000	0	200,000
228001 Maintenance-Buildings and Structures	0	0	0	315,000	0	315,000
228002 Maintenance-Transport Equipment	0	0	0	155,000	0	155,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	300,000	0	300,000
312212 Light Vehicles - Acquisition	0	0	0	730,000	0	730,000
312221 Light ICT hardware - Acquisition	0	0	0	628,500	0	628,500
312232 Electrical machinery - Acquisition	0	0	0	120,000	0	120,000

VOTE: 005 Ministry of Public Service

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1872 Institutional Development for Ministry of Public Service						
Key Service Area 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	0	0	0	590,000	0	590,000
313121 Non-Residential Buildings - Improvement	0	0	0	1,295,122	0	1,295,122
352899 Other Domestic Arrears Budgeting	0	0	0	28,384	0	28,384
Total Cost of Key Service Area 000003	0	0	0	4,712,006	0	4,712,006
Total Cost for Project 1872	0	0	0	4,712,006	0	4,712,006
Total Excluding Arrears	0	0	0	4,683,622	0	4,683,622
Total for Vote Function 04	13,103,614	0	13,103,614	22,791,266	0	22,791,266
Total Excluding Arrears	13,047,457	0	13,047,457	21,879,626	0	21,879,626
Programme 18 Development Plan Implementation						
Vote Function 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Civil Service College						
Key Service Area 000034 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	202,499	202,499	0	231,960	231,960
221002 Workshops, Meetings and Seminars	0	60,450	60,450	0	0	0
221003 Staff Training	0	106,300	106,300	0	204,792	204,792
221008 Information and Communication Technology Supplies.	0	0	0	0	28,500	28,500
221017 Membership dues and Subscription fees.	0	10,150	10,150	0	19,850	19,850
224011 Research Expenses	0	587,616	587,616	0	452,770	452,770
227001 Travel inland	0	42,289	42,289	0	43,434	43,434
227004 Fuel, Lubricants and Oils	0	0	0	0	28,000	28,000
Total Cost of Key Service Area 000034	0	1,009,305	1,009,305	0	1,009,305	1,009,305
Total Cost for Department 001	0	1,009,305	1,009,305	0	1,009,305	1,009,305
Total Excluding Arrears	0	1,009,305	1,009,305	0	1,009,305	1,009,305
Development Budget Estimates						

VOTE: 005 Ministry of Public Service

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 04	1,009,305	0	1,009,305	1,009,305	0	1,009,305
<i>Total Excluding Arrears</i>	1,009,305	0	1,009,305	1,009,305	0	1,009,305
Grand Total Vote 005	23,686,479	0	23,686,479	46,758,318	0	46,758,318
<i>Total Excluding Arrears</i>	23,630,321	0	23,630,321	45,846,678	0	45,846,678

VOTE: 005 Ministry of Public Service

Table V8: NTR Projections (Uganda Shillings Billions)

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

VOTE: 006 Ministry of Foreign Affairs

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 03 Sustainable Petroleum Development						
03 Regional and International Economic Affairs	439,959	1,130,000	1,569,959	0	0	0
Total for Programme	439,959	1,130,000	1,569,959	0	0	0
<i>Total Excluding Arrears</i>	439,959	1,130,000	1,569,959	0	0	0
Programme: 04 Manufacturing						
03 Regional and International Economic Affairs	86,202	0	86,202	1,200,000	0	1,200,000
Total for Programme	86,202	0	86,202	1,200,000	0	1,200,000
<i>Total Excluding Arrears</i>	86,202	0	86,202	1,200,000	0	1,200,000
Programme: 08 Sustainable Energy Development						
03 Regional and International Economic Affairs	585,023	0	585,023	585,023	0	585,023
Total for Programme	585,023	0	585,023	585,023	0	585,023
<i>Total Excluding Arrears</i>	585,023	0	585,023	585,023	0	585,023
Programme: 13 Innovation, Technology Development And Transfer						
01 Policy, Planning and Support Services	191,971	0	191,971	191,971	0	191,971
03 Regional and International Economic Affairs	173,671	0	173,671	173,671	0	173,671
Total for Programme	365,642	0	365,642	365,642	0	365,642
<i>Total Excluding Arrears</i>	365,642	0	365,642	365,642	0	365,642
Programme: 16 Governance And Security						
01 Policy, Planning and Support Services	17,815,556	0	17,815,556	47,620,979	0	47,620,979
02 Protocol and Public Diplomacy	907,593	0	907,593	1,950,887	0	1,950,887
03 Regional and International Economic Affairs	0	0	0	609,350	0	609,350
04 Regional and International Political Affairs	1,761,179	0	1,761,179	2,651,027	0	2,651,027
Total for Programme	20,484,328	0	20,484,328	52,832,242	0	52,832,242
<i>Total Excluding Arrears</i>	20,484,328	0	20,484,328	35,228,032	0	35,228,032
Programme: 18 Development Plan Implementation						
03 Regional and International Economic Affairs	326,691	0	326,691	906,691	0	906,691
Total for Programme	326,691	0	326,691	906,691	0	906,691
<i>Total Excluding Arrears</i>	326,691	0	326,691	906,691	0	906,691

VOTE: 006 Ministry of Foreign Affairs

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 21 Sustainable Extractives Industry Development						
02 Protocol and Public Diplomacy	0	0	0	700,000	0	700,000
03 Regional and International Economic Affairs	0	0	0	1,220,000	0	1,220,000
Total for Programme	0	0	0	1,920,000	0	1,920,000
<i>Total Excluding Arrears</i>	0	0	0	1,920,000	0	1,920,000
Grand Total Vote 006	22,287,844	1,130,000	23,417,844	57,809,597	0	57,809,597
<i>Total Excluding Arrears</i>	22,287,844	1,130,000	23,417,844	40,205,387	0	40,205,387

VOTE: 006 Ministry of Foreign Affairs

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
Vote Function 03 Regional and International Economic Affairs						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Regional Economic Cooperation	0	439,959	439,959	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	439,959	439,959	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1591 Retooling of Ministry of Foreign Affairs	0	1,130,000	1,130,000	0	0	0
Total Development Budget Estimates for Vote Function	0	1,130,000	1,130,000	0	0	0
Total for Vote Function 03	0	1,569,959	1,569,959	0	0	0
<i>Total Excluding Arrears</i>	0	1,569,959	1,569,959	0	0	0
Programme 04 Manufacturing						
Vote Function 03 Regional and International Economic Affairs						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Regional Economic Cooperation	0	86,202	86,202	0	1,200,000	1,200,000
Total Recurrent Budget Estimates for Vote Function	0	86,202	86,202	0	1,200,000	1,200,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	0	86,202	86,202	0	1,200,000	1,200,000
<i>Total Excluding Arrears</i>	0	86,202	86,202	0	1,200,000	1,200,000
Programme 08 Sustainable Energy Development						
Vote Function 03 Regional and International Economic Affairs						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 International Economic Cooperation	0	320,572	320,572	0	320,572	320,572
003 Diaspora	0	264,450	264,450	0	264,450	264,450
Total Recurrent Budget Estimates for Vote Function	0	585,023	585,023	0	585,023	585,023
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	0	585,023	585,023	0	585,023	585,023

VOTE: 006 Ministry of Foreign Affairs

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Total Excluding Arrears	0	585,023	585,023	0	585,023	585,023
Programme 13 Innovation, Technology Development And Transfer						
Vote Function 01 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	0	191,971	191,971	0	191,971	191,971
Total Recurrent Budget Estimates for Vote Function	0	191,971	191,971	0	191,971	191,971
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	191,971	191,971	0	191,971	191,971
Vote Function 03 Regional and International Economic Affairs						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 International Economic Cooperation	0	81,727	81,727	0	81,727	81,727
002 Regional Economic Cooperation	0	91,943	91,943	0	91,943	91,943
Total Recurrent Budget Estimates for Vote Function	0	173,671	173,671	0	173,671	173,671
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	0	173,671	173,671	0	173,671	173,671
Total Excluding Arrears	0	365,642	365,642	0	365,642	365,642
Programme 16 Governance And Security						
Vote Function 01 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	0	5,479,433	5,479,433	6,305,809	37,762,025	44,067,834
002 Human Resource Management	6,305,809	3,277,170	9,582,978	0	0	0
Total Recurrent Budget Estimates for Vote Function	6,305,809	8,756,602	15,062,411	6,305,809	37,762,025	44,067,834
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1591 Retooling of Ministry of Foreign Affairs	2,753,145	0	2,753,145	0	0	0
1935 Institutional Development of Ministry of Foreign Affairs	0	0	0	3,553,145	0	3,553,145
Total Development Budget Estimates for Vote Function	2,753,145	0	2,753,145	3,553,145	0	3,553,145
Total for Vote Function 01	9,058,954	8,756,602	17,815,556	9,858,954	37,762,025	47,620,979

VOTE: 006 Ministry of Foreign Affairs

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 02 Protocol and Public Diplomacy						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Consular Services	0	237,895	237,895	0	850,000	850,000
002 Protocol Services	0	490,887	490,887	0	1,100,887	1,100,887
003 Public Diplomacy	0	178,811	178,811	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	907,593	907,593	0	1,950,887	1,950,887
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	907,593	907,593	0	1,950,887	1,950,887
Vote Function 03 Regional and International Economic Affairs						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Diaspora	0	0	0	0	609,350	609,350
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	609,350	609,350
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	0	0	0	0	609,350	609,350
Vote Function 04 Regional and International Political Affairs						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 International Law & Social Affairs	0	315,965	315,965	0	850,465	850,465
002 International Political Cooperation	0	1,129,506	1,129,506	0	950,353	950,353
003 Regional Peace and Security	0	315,708	315,708	0	850,208	850,208
Total Recurrent Budget Estimates for Vote Function	0	1,761,179	1,761,179	0	2,651,027	2,651,027
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 04	0	1,761,179	1,761,179	0	2,651,027	2,651,027
Total Excluding Arrears	9,058,954	11,425,374	20,484,328	9,858,954	25,369,078	35,228,032
Programme 18 Development Plan Implementation						
Vote Function 03 Regional and International Economic Affairs						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 International Economic Cooperation	0	326,691	326,691	0	906,691	906,691

VOTE: 006 Ministry of Foreign Affairs

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Vote Function	0	326,691	326,691	0	906,691	906,691
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	0	326,691	326,691	0	906,691	906,691
Total Excluding Arrears	0	326,691	326,691	0	906,691	906,691
Programme 21 Sustainable Extractives Industry Development						
Vote Function 02 Protocol and Public Diplomacy						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Public Diplomacy	0	0	0	0	700,000	700,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	700,000	700,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	0	0	0	700,000	700,000
Vote Function 03 Regional and International Economic Affairs						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Regional Economic Cooperation	0	0	0	0	1,220,000	1,220,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	1,220,000	1,220,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	0	0	0	0	1,220,000	1,220,000
Total Excluding Arrears	0	0	0	0	1,920,000	1,920,000
Grand Total Vote 006	9,058,954	14,358,891	23,417,844	9,858,954	47,950,643	57,809,597
Total Excluding Arrears	9,058,954	14,358,891	23,417,844	9,858,954	30,346,433	40,205,387

VOTE: 006 Ministry of Foreign Affairs

Table V3: Summary of Project allocations by Department

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

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,434,381	0	8,434,381	10,594,905	0	10,594,905
212 Social Contributions	85,182	0	85,182	113,211	0	113,211
221 General Use of goods and services	2,661,880	501,595	3,163,475	6,124,976	0	6,124,976
222 Communications	149,189	0	149,189	184,087	0	184,087
223 Utility and Property Expenses	516,680	0	516,680	640,330	0	640,330
225 Professional Services	308,147	0	308,147	3,769,832	0	3,769,832
227 Travel and Transport	4,726,291	628,405	5,354,695	11,420,264	0	11,420,264
228 Maintenance	197,665	0	197,665	694,121	0	694,121
262 Grants To International Organisations - CURRENT	0	0	0	0	0	0
263 To other general government units.	414,000	0	414,000	414,000	0	414,000
273 Employment-related social benefits	2,041,285	0	2,041,285	2,696,516	0	2,696,516
312 Acquisition of Produced Assets	2,723,145	0	2,723,145	538,145	0	538,145
313 Major Repairs, Overhaul and Improvement to Produced Assets	30,000	0	30,000	15,000	0	15,000
342 Acquisition of Non - Produced Assets	0	0	0	3,000,000	0	3,000,000
352 Financial Assets	0	0	0	17,604,210	0	17,604,210
Grand Total Vote 006	22,287,844	1,130,000	23,417,844	57,809,597	0	57,809,597
Total Excluding Arrears	22,287,844	1,130,000	23,417,844	40,205,387	0	40,205,387

VOTE: 006 Ministry of Foreign Affairs**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	3,008,662	0	3,008,662	3,008,662	0	3,008,662
211102 Contract Staff Salaries	3,297,147	0	3,297,147	3,297,147	0	3,297,147
211104 Employee Gratuity	0	0	0	968,472	0	968,472
211105 Ex-Gratia for Political leaders.	340,720	0	340,720	465,720	0	465,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,787,853	0	1,787,853	2,854,903	0	2,854,903
212102 Medical expenses (Employees)	85,182	0	85,182	113,211	0	113,211
221001 Advertising and Public Relations	80,000	133,300	213,300	264,000	0	264,000
221002 Workshops, Meetings and Seminars	892,781	125,299	1,018,081	1,835,802	0	1,835,802
221003 Staff Training	226,903	0	226,903	1,276,502	0	1,276,502
221004 Recruitment Expenses	5,000	0	5,000	5,000	0	5,000
221007 Books, Periodicals & Newspapers	83,351	0	83,351	121,616	0	121,616
221008 Information and Communication Technology Supplies.	324,388	0	324,388	420,735	0	420,735
221009 Welfare and Entertainment	190,249	200,096	390,345	1,140,941	0	1,140,941
221011 Printing, Stationery, Photocopying and Binding	382,560	42,900	425,460	456,822	0	456,822
221012 Small Office Equipment	51,277	0	51,277	79,187	0	79,187
221016 Systems Recurrent costs	417,371	0	417,371	517,371	0	517,371
221017 Membership dues and Subscription fees.	8,000	0	8,000	7,000	0	7,000
222001 Information and Communication Technology Services.	106,489	0	106,489	142,387	0	142,387
222002 Postage and Courier	42,700	0	42,700	41,700	0	41,700
223001 Property Management Expenses	72,000	0	72,000	162,650	0	162,650
223002 Property Rates	50,000	0	50,000	50,000	0	50,000
223003 Rent-Produced Assets-to private entities	95,000	0	95,000	95,000	0	95,000
223004 Guard and Security services	174,680	0	174,680	204,680	0	204,680
223005 Electricity	125,000	0	125,000	125,000	0	125,000
223006 Water	0	0	0	3,000	0	3,000

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
225101 Consultancy Services	100,000	0	100,000	3,562,000	0	3,562,000
225204 Monitoring and Supervision of capital work	208,147	0	208,147	207,832	0	207,832
227001 Travel inland	795,800	95,500	891,300	1,615,693	0	1,615,693
227002 Travel abroad	1,755,071	516,975	2,272,045	6,847,102	0	6,847,102
227003 Carriage, Haulage, Freight and transport hire	10,000	0	10,000	10,000	0	10,000
227004 Fuel, Lubricants and Oils	2,165,420	15,930	2,181,350	2,947,469	0	2,947,469
228002 Maintenance-Transport Equipment	127,665	0	127,665	628,121	0	628,121
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	48,000	0	48,000	46,000	0	46,000
228004 Maintenance-Other Fixed Assets	22,000	0	22,000	20,000	0	20,000
262101 Contributions to International Organisations-Current	0	0	0	0	0	0
263402 Transfer to Other Government Units	414,000	0	414,000	414,000	0	414,000
273102 Incapacity, death benefits and funeral expenses	105,000	0	105,000	105,000	0	105,000
273104 Pension	1,901,808	0	1,901,808	2,016,759	0	2,016,759
273105 Gratuity	34,476	0	34,476	574,757	0	574,757
312212 Light Vehicles - Acquisition	0	0	0	400,000	0	400,000
312221 Light ICT hardware - Acquisition	20,000	0	20,000	58,000	0	58,000
312235 Furniture and Fittings - Acquisition	203,145	0	203,145	65,068	0	65,068
312299 Other Machinery and Equipment- Acquisition	2,500,000	0	2,500,000	15,077	0	15,077
313121 Non-Residential Buildings - Improvement	30,000	0	30,000	15,000	0	15,000
342111 Land - Acquisition	0	0	0	3,000,000	0	3,000,000
352899 Other Domestic Arrears Budgeting	0	0	0	17,604,210	0	17,604,210
Grand Total Vote 006	22,287,844	1,130,000	23,417,844	57,809,597	0	57,809,597
Total Excluding Arrears	22,287,844	1,130,000	23,417,844	40,205,387	0	40,205,387

VOTE: 006 Ministry of Foreign Affairs**Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area**

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

VOTE: 006 Ministry of Foreign Affairs

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1591 Retooling of Ministry of Foreign Affairs						
<i>Key Service Area 080004 Petroleum Investment Promotion</i>						
221009 Welfare and Entertainment	0	200,096	200,096	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	42,900	42,900	0	0	0
227001 Travel inland	0	95,500	95,500	0	0	0
227002 Travel abroad	0	516,975	516,975	0	0	0
227004 Fuel, Lubricants and Oils	0	15,930	15,930	0	0	0
<i>Total Cost of Key Service Area 080004</i>	0	1,130,000	1,130,000	0	0	0
Total Cost for Project 1591	0	1,130,000	1,130,000	0	0	0
<i>Total Excluding Arrears</i>	0	1,130,000	1,130,000	0	0	0
Total for Vote Function 03	439,959	1,130,000	1,569,959	0	0	0
<i>Total Excluding Arrears</i>	439,959	1,130,000	1,569,959	0	0	0
Programme 04 Manufacturing						
Vote Function 03 Regional and International Economic Affairs						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Regional Economic Cooperation						
<i>Key Service Area 000086 Access to Regional and International Markets</i>						
221002 Workshops, Meetings and Seminars	0	30,156	30,156	0	371,640	371,640
221009 Welfare and Entertainment	0	18,236	18,236	0	104,250	104,250
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	32,800	32,800
222001 Information and Communication Technology Services.	0	0	0	0	25,300	25,300
227001 Travel inland	0	37,810	37,810	0	220,210	220,210
227002 Travel abroad	0	0	0	0	350,000	350,000
227004 Fuel, Lubricants and Oils	0	0	0	0	95,800	95,800
<i>Total Cost of Key Service Area 000086</i>	0	86,202	86,202	0	1,200,000	1,200,000
Total Cost for Department 002	0	86,202	86,202	0	1,200,000	1,200,000

VOTE: 006 Ministry of Foreign Affairs

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 04 Manufacturing						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Total Excluding Arrears</i>	0	86,202	86,202	0	1,200,000	1,200,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	86,202	0	86,202	1,200,000	0	1,200,000
<i>Total Excluding Arrears</i>	86,202	0	86,202	1,200,000	0	1,200,000
Programme 08 Sustainable Energy Development						
Vote Function 03 Regional and International Economic Affairs						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 International Economic Cooperation						
Key Service Area 000088 Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	87,329	87,329	0	87,329	87,329
221002 Workshops, Meetings and Seminars	0	20,156	20,156	0	20,156	20,156
221008 Information and Communication Technology Supplies.	0	5,850	5,850	0	5,850	5,850
221009 Welfare and Entertainment	0	3,647	3,647	0	3,647	3,647
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	42,213	42,213	0	30,213	30,213
227002 Travel abroad	0	0	0	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	159,377	159,377	0	159,377	159,377
Total Cost of Key Service Area 000088	0	320,572	320,572	0	320,572	320,572
Total Cost for Department 001	0	320,572	320,572	0	320,572	320,572
<i>Total Excluding Arrears</i>	0	320,572	320,572	0	320,572	320,572
Department 003 Diaspora						
Key Service Area 000088 Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,978	80,978	0	80,978	80,978
221007 Books, Periodicals & Newspapers	0	3,769	3,769	0	3,769	3,769

VOTE: 006 Ministry of Foreign Affairs

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Diaspora						
Key Service Area 000088 Investment Promotion						
221008 Information and Communication Technology Supplies.	0	8,035	8,035	0	5,035	5,035
221009 Welfare and Entertainment	0	3,647	3,647	0	3,647	3,647
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	7,000	7,000
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	71,724	71,724	0	71,724	71,724
227004 Fuel, Lubricants and Oils	0	81,297	81,297	0	87,297	87,297
Total Cost of Key Service Area 000088	0	264,450	264,450	0	264,450	264,450
Total Cost for Department 003	0	264,450	264,450	0	264,450	264,450
Total Excluding Arrears	0	264,450	264,450	0	264,450	264,450
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	585,023	0	585,023	585,023	0	585,023
Total Excluding Arrears	585,023	0	585,023	585,023	0	585,023
Programme 13 Innovation, Technology Development And Transfer						
Vote Function 01 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	51,000	51,000	0	51,000	51,000
221016 Systems Recurrent costs	0	80,971	80,971	0	80,971	80,971
227002 Travel abroad	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
Total Cost of Key Service Area 000006	0	191,971	191,971	0	191,971	191,971

VOTE: 006 Ministry of Foreign Affairs

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 13 Innovation, Technology Development And Transfer						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	0	191,971	191,971	0	191,971	191,971
Total Excluding Arrears	0	191,971	191,971	0	191,971	191,971
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	191,971	0	191,971	191,971	0	191,971
Total Excluding Arrears	191,971	0	191,971	191,971	0	191,971
Vote Function 03 Regional and International Economic Affairs						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 International Economic Cooperation						
<i>Key Service Area 370002 Technology and Innovation</i>						
221002 Workshops, Meetings and Seminars	0	29,464	29,464	0	24,464	24,464
222001 Information and Communication Technology Services.	0	5,000	5,000	0	3,000	3,000
227001 Travel inland	0	47,263	47,263	0	27,263	27,263
227002 Travel abroad	0	0	0	0	27,000	27,000
Total Cost of Key Service Area 370002	0	81,727	81,727	0	81,727	81,727
Total Cost for Department 001	0	81,727	81,727	0	81,727	81,727
Total Excluding Arrears	0	81,727	81,727	0	81,727	81,727
Department 002 Regional Economic Cooperation						
<i>Key Service Area 370002 Technology and Innovation</i>						
221002 Workshops, Meetings and Seminars	0	8,616	8,616	0	27,500	27,500
227001 Travel inland	0	13,631	13,631	0	54,455	54,455
227004 Fuel, Lubricants and Oils	0	69,696	69,696	0	9,988	9,988
Total Cost of Key Service Area 370002	0	91,943	91,943	0	91,943	91,943
Total Cost for Department 002	0	91,943	91,943	0	91,943	91,943
Total Excluding Arrears	0	91,943	91,943	0	91,943	91,943
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 006 Ministry of Foreign Affairs

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 13 Innovation, Technology Development And Transfer						
Total for Vote Function 03	173,671	0	173,671	173,671	0	173,671
Total Excluding Arrears	173,671	0	173,671	173,671	0	173,671
Programme 16 Governance And Security						
Vote Function 01 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,142	23,142	0	19,000	19,000
221002 Workshops, Meetings and Seminars	0	431	431	0	1,000	1,000
221003 Staff Training	0	19,500	19,500	0	19,100	19,100
221007 Books, Periodicals & Newspapers	0	1,500	1,500	0	500	500
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	5,600	5,600
221009 Welfare and Entertainment	0	365	365	0	300	300
221011 Printing, Stationery, Photocopying and Binding	0	1,853	1,853	0	2,000	2,000
221012 Small Office Equipment	0	500	500	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	1,007	1,007
225204 Monitoring and Supervision of capital work	0	90,147	90,147	0	92,000	92,000
227002 Travel abroad	0	0	0	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	35,070	35,070	0	38,000	38,000
Total Cost of Key Service Area 000001	0	181,507	181,507	0	481,507	481,507
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	0	0	0	3,008,662	0	3,008,662
211102 Contract Staff Salaries	0	0	0	3,297,147	0	3,297,147
211104 Employee Gratuity	0	0	0	0	968,472	968,472
211105 Ex-Gratia for Political leaders.	0	0	0	0	465,720	465,720

VOTE: 006 Ministry of Foreign Affairs

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	275,122	275,122
212102 Medical expenses (Employees)	0	0	0	0	35,182	35,182
221003 Staff Training	0	0	0	0	1,151,870	1,151,870
221004 Recruitment Expenses	0	0	0	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	4,256	4,256
221008 Information and Communication Technology Supplies.	0	0	0	0	10,890	10,890
221009 Welfare and Entertainment	0	0	0	0	1,751	1,751
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	17,000	17,000
221016 Systems Recurrent costs	0	0	0	0	136,400	136,400
222001 Information and Communication Technology Services.	0	0	0	0	3,500	3,500
227001 Travel inland	0	0	0	0	21,129	21,129
227002 Travel abroad	0	0	0	0	175,000	175,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	93,499	93,499
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	105,000	105,000
273104 Pension	0	0	0	0	2,016,759	2,016,759
273105 Gratuity	0	0	0	0	574,757	574,757
Total Cost of Key Service Area 000005	0	0	0	6,305,809	6,071,307	12,377,116
Key Service Area 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,642	44,642	0	44,642	44,642
221002 Workshops, Meetings and Seminars	0	25,848	25,848	0	175,848	175,848
221007 Books, Periodicals & Newspapers	0	4,481	4,481	0	4,481	4,481

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000006 Planning and Budgeting Services						
221008 Information and Communication Technology Supplies.	0	16,000	16,000	0	16,000	16,000
221009 Welfare and Entertainment	0	1,386	1,386	0	1,386	1,386
221011 Printing, Stationery, Photocopying and Binding	0	58,080	58,080	0	58,080	58,080
221012 Small Office Equipment	0	1,500	1,500	0	1,500	1,500
221016 Systems Recurrent costs	0	100,000	100,000	0	200,000	200,000
222001 Information and Communication Technology Services.	0	7,000	7,000	0	7,000	7,000
227001 Travel inland	0	9,039	9,039	0	109,039	109,039
227002 Travel abroad	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	117,826	117,826	0	227,826	227,826
Total Cost of Key Service Area 000006	0	385,803	385,803	0	885,803	885,803
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	13,093	13,093
221003 Staff Training	0	0	0	0	5,532	5,532
221007 Books, Periodicals & Newspapers	0	0	0	0	1,034	1,034
221008 Information and Communication Technology Supplies.	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	1,459	1,459
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,890	10,890
221012 Small Office Equipment	0	0	0	0	2,000	2,000
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
222002 Postage and Courier	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	3,172	3,172
227004 Fuel, Lubricants and Oils	0	0	0	0	27,070	27,070

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Total Cost of Key Service Area 000008</i>	0	0	0	0	101,249	101,249
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	0	0	19,817	19,817
<i>Total Cost of Key Service Area 000013</i>	0	0	0	0	19,817	19,817
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	587,582	587,582	0	1,404,982	1,404,982
212102 Medical expenses (Employees)	0	50,000	50,000	0	78,029	78,029
221001 Advertising and Public Relations	0	49,000	49,000	0	54,000	54,000
221002 Workshops, Meetings and Seminars	0	252,348	252,348	0	131,500	131,500
221003 Staff Training	0	50,000	50,000	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	36,459	36,459	0	76,459	76,459
221008 Information and Communication Technology Supplies.	0	109,427	109,427	0	170,000	170,000
221009 Welfare and Entertainment	0	116,708	116,708	0	632,600	632,600
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	60,000	60,000
221012 Small Office Equipment	0	4,000	4,000	0	16,000	16,000
221016 Systems Recurrent costs	0	100,000	100,000	0	100,000	100,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	5,000	5,000
222001 Information and Communication Technology Services.	0	40,000	40,000	0	30,000	30,000
222002 Postage and Courier	0	10,000	10,000	0	9,000	9,000
223001 Property Management Expenses	0	72,000	72,000	0	162,650	162,650
223002 Property Rates	0	50,000	50,000	0	50,000	50,000
223004 Guard and Security services	0	174,680	174,680	0	204,680	204,680
223005 Electricity	0	125,000	125,000	0	125,000	125,000
223006 Water	0	0	0	0	3,000	3,000
225101 Consultancy Services	0	100,000	100,000	0	3,450,000	3,450,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
227001 Travel inland	0	121,976	121,976	0	203,322	203,322
227002 Travel abroad	0	1,145,191	1,145,191	0	3,018,500	3,018,500
227004 Fuel, Lubricants and Oils	0	640,000	640,000	0	640,000	640,000
228002 Maintenance-Transport Equipment	0	116,665	116,665	0	581,321	581,321
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	48,000	48,000	0	46,000	46,000
228004 Maintenance-Other Fixed Assets	0	22,000	22,000	0	20,000	20,000
263402 Transfer to Other Government Units	0	0	0	0	414,000	414,000
o/w Subvention to Pan African Movement (PAM)	0	0	0	0	414,000	414,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	17,604,210	17,604,210
Total Cost of Key Service Area 000014	0	4,106,035	4,106,035	0	29,390,254	29,390,254
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,840	35,840	0	35,840	35,840
221007 Books, Periodicals & Newspapers	0	9,907	9,907	0	9,907	9,907
221008 Information and Communication Technology Supplies.	0	56,953	56,953	0	56,953	56,953
221009 Welfare and Entertainment	0	2,918	2,918	0	2,918	2,918
221011 Printing, Stationery, Photocopying and Binding	0	3,600	3,600	0	3,600	3,600
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
225101 Consultancy Services	0	0	0	0	112,000	112,000
227002 Travel abroad	0	0	0	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	48,000	48,000
Total Cost of Key Service Area 000019	0	155,217	155,217	0	575,217	575,217

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,466	17,466	0	17,466	17,466
221007 Books, Periodicals & Newspapers	0	1,032	1,032	0	1,032	1,032
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	656	656	0	656	656
221011 Printing, Stationery, Photocopying and Binding	0	7,260	7,260	0	7,260	7,260
221012 Small Office Equipment	0	1,800	1,800	0	2,400	2,400
222001 Information and Communication Technology Services.	0	2,000	2,000	0	0	0
225204 Monitoring and Supervision of capital work	0	118,000	118,000	0	115,832	115,832
227001 Travel inland	0	2,656	2,656	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	86,224	86,224
Total Cost of Key Service Area 000023	0	236,870	236,870	0	236,870	236,870
Key Service Area 000051 Affiliated and Professional Bodies						
o/w Contributions to International Organisations	0	0	0	0	0	0
263402 Transfer to Other Government Units	0	414,000	414,000	0	0	0
o/w Transfers to Pan-African Movement	0	114,000	114,000	0	0	0
o/w Transfers to Pan-African Women Organisation	0	300,000	300,000	0	0	0
Total Cost of Key Service Area 000051	0	414,000	414,000	0	0	0
Total Cost for Department 001	0	5,479,433	5,479,433	6,305,809	37,762,025	44,067,834
Total Excluding Arrears	0	5,479,433	5,479,433	6,305,809	20,157,814	26,463,623
Department 002 Human Resource Management						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	3,008,662	0	3,008,662	0	0	0
211102 Contract Staff Salaries	3,297,147	0	3,297,147	0	0	0
211105 Ex-Gratia for Political leaders.	0	340,720	340,720	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Management						
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	255,122	255,122	0	0	0
212102 Medical expenses (Employees)	0	35,182	35,182	0	0	0
221003 Staff Training	0	151,869	151,869	0	0	0
221004 Recruitment Expenses	0	5,000	5,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,256	4,256	0	0	0
221008 Information and Communication Technology Supplies.	0	10,890	10,890	0	0	0
221009 Welfare and Entertainment	0	1,751	1,751	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	17,000	17,000	0	0	0
221016 Systems Recurrent costs	0	136,400	136,400	0	0	0
222001 Information and Communication Technology Services.	0	3,500	3,500	0	0	0
227001 Travel inland	0	19,624	19,624	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	93,499	93,499	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	105,000	105,000	0	0	0
273104 Pension	0	1,901,808	1,901,808	0	0	0
273105 Gratuity	0	34,476	34,476	0	0	0
Total Cost of Key Service Area 000005	6,305,809	3,126,097	9,431,906	0	0	0
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,099	13,099	0	0	0
221003 Staff Training	0	5,533	5,533	0	0	0
221007 Books, Periodicals & Newspapers	0	1,032	1,032	0	0	0
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Management						
Key Service Area 000008 Records Management						
221009 Welfare and Entertainment	0	1,458	1,458	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,707	10,707	0	0	0
221012 Small Office Equipment	0	2,000	2,000	0	0	0
222001 Information and Communication Technology Services.	0	5,000	5,000	0	0	0
222002 Postage and Courier	0	30,000	30,000	0	0	0
227001 Travel inland	0	3,172	3,172	0	0	0
227004 Fuel, Lubricants and Oils	0	37,070	37,070	0	0	0
Total Cost of Key Service Area 000008	0	111,072	111,072	0	0	0
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	0	0
Total Cost of Key Service Area 000013	0	20,000	20,000	0	0	0
Key Service Area 000014 Administration and Support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
Total Cost of Key Service Area 000014	0	20,000	20,000	0	0	0
Total Cost for Department 002	6,305,809	3,277,170	9,582,978	0	0	0
Total Excluding Arrears	6,305,809	3,277,170	9,582,978	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1591 Retooling of Ministry of Foreign Affairs						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	20,000	0	20,000	0	0	0
312235 Furniture and Fittings - Acquisition	203,145	0	203,145	0	0	0
312299 Other Machinery and Equipment- Acquisition	2,500,000	0	2,500,000	0	0	0
313121 Non-Residential Buildings - Improvement	30,000	0	30,000	0	0	0
Total Cost of Key Service Area 000003	2,753,145	0	2,753,145	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1591	2,753,145	0	2,753,145	0	0	0
Total Excluding Arrears	2,753,145	0	2,753,145	0	0	0
Project 1935 Institutional Development of Ministry of Foreign Affairs						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	400,000	0	400,000
312221 Light ICT hardware - Acquisition	0	0	0	58,000	0	58,000
312235 Furniture and Fittings - Acquisition	0	0	0	65,068	0	65,068
312299 Other Machinery and Equipment- Acquisition	0	0	0	15,077	0	15,077
313121 Non-Residential Buildings - Improvement	0	0	0	15,000	0	15,000
342111 Land - Acquisition	0	0	0	3,000,000	0	3,000,000
Total Cost of Key Service Area 000003	0	0	0	3,553,145	0	3,553,145
Total Cost for Project 1935	0	0	0	3,553,145	0	3,553,145
Total Excluding Arrears	0	0	0	3,553,145	0	3,553,145
Total for Vote Function 01	17,815,556	0	17,815,556	47,620,979	0	47,620,979
Total Excluding Arrears	17,815,556	0	17,815,556	30,016,768	0	30,016,768
Vote Function 02 Protocol and Public Diplomacy						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consular Services						
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,308	50,308	0	121,500	121,500
221007 Books, Periodicals & Newspapers	0	1,500	1,500	0	1,500	1,500
221008 Information and Communication Technology Supplies.	0	5,597	5,597	0	63,000	63,000
221009 Welfare and Entertainment	0	729	729	0	17,728	17,728
221011 Printing, Stationery, Photocopying and Binding	0	5,775	5,775	0	13,480	13,480
221012 Small Office Equipment	0	990	990	0	5,000	5,000

VOTE: 006 Ministry of Foreign Affairs

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

VOTE: 006 Ministry of Foreign Affairs

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Protocol Services						
Key Service Area 460135 Protocol and Diplomatic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	77,033	77,033	0	91,932	91,932
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	1,853	1,853	0	3,706	3,706
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	14,000	14,000
221009 Welfare and Entertainment	0	12,977	12,977	0	213,451	213,451
221011 Printing, Stationery, Photocopying and Binding	0	51,763	51,763	0	55,212	55,212
221012 Small Office Equipment	0	2,126	2,126	0	3,326	3,326
222001 Information and Communication Technology Services.	0	2,000	2,000	0	3,500	3,500
222002 Postage and Courier	0	1,100	1,100	0	1,700	1,700
223003 Rent-Produced Assets-to private entities	0	0	0	0	95,000	95,000
227001 Travel inland	0	114,209	114,209	0	216,064	216,064
227002 Travel abroad	0	0	0	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	70,356	70,356	0	198,996	198,996
228002 Maintenance-Transport Equipment	0	2,000	2,000	0	4,000	4,000
Total Cost of Key Service Area 460135	0	345,417	345,417	0	1,100,887	1,100,887
Total Cost for Department 002	0	490,887	490,887	0	1,100,887	1,100,887
Total Excluding Arrears	0	490,887	490,887	0	1,100,887	1,100,887
Department 003 Public Diplomacy						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	64,029	64,029	0	0	0
221001 Advertising and Public Relations	0	5,000	5,000	0	0	0
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Public Diplomacy						
<i>Key Service Area 000014 Administrative and Support Services</i>						
221009 Welfare and Entertainment	0	1,751	1,751	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
221012 Small Office Equipment	0	5,000	5,000	0	0	0
222001 Information and Communication Technology Services.	0	4,000	4,000	0	0	0
222002 Postage and Courier	0	1,000	1,000	0	0	0
227001 Travel inland	0	9,453	9,453	0	0	0
227004 Fuel, Lubricants and Oils	0	63,579	63,579	0	0	0
<i>Total Cost of Key Service Area 000014</i>	0	178,811	178,811	0	0	0
Total Cost for Department 003	0	178,811	178,811	0	0	0
Total Excluding Arrears	0	178,811	178,811	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	907,593	0	907,593	1,950,887	0	1,950,887
Total Excluding Arrears	907,593	0	907,593	1,950,887	0	1,950,887
Vote Function 03 Regional and International Economic Affairs						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Diaspora						
<i>Key Service Area 000014 Administrative and Support Services</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	402,150	402,150
227002 Travel abroad	0	0	0	0	172,000	172,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,200	5,200
<i>Total Cost of Key Service Area 000014</i>	0	0	0	0	609,350	609,350
Total Cost for Department 003	0	0	0	0	609,350	609,350
Total Excluding Arrears	0	0	0	0	609,350	609,350

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	0	0	0	609,350	0	609,350
Total Excluding Arrears	0	0	0	609,350	0	609,350
Vote Function 04 Regional and International Political Affairs						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 International Law & Social Affairs						
<i>Key Service Area 000012 Legal and Advisory Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	94,447	94,447	0	265,709	265,709
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	15,000	15,000	0	4,000	4,000
221009 Welfare and Entertainment	0	10,256	10,256	0	10,256	10,256
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	9,500	9,500
221012 Small Office Equipment	0	3,000	3,000	0	5,000	5,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	56,318	56,318	0	40,000	40,000
227002 Travel abroad	0	0	0	0	214,000	214,000
227004 Fuel, Lubricants and Oils	0	114,945	114,945	0	289,000	289,000
228002 Maintenance-Transport Equipment	0	0	0	0	6,000	6,000
Total Cost of Key Service Area 000012	0	315,965	315,965	0	850,465	850,465
Total Cost for Department 001	0	315,965	315,965	0	850,465	850,465
Total Excluding Arrears	0	315,965	315,965	0	850,465	850,465
Department 002 International Political Cooperation						
<i>Key Service Area 000010 Leadership and Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,844	30,844	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 International Political Cooperation						
Key Service Area 000010 Leadership and Management						
221007 Books, Periodicals & Newspapers	0	1,853	1,853	0	0	0
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	0	0
221009 Welfare and Entertainment	0	2,188	2,188	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,075	9,075	0	0	0
221012 Small Office Equipment	0	2,000	2,000	0	0	0
222001 Information and Communication Technology Services.	0	4,000	4,000	0	0	0
227001 Travel inland	0	10,837	10,837	0	0	0
227004 Fuel, Lubricants and Oils	0	18,391	18,391	0	0	0
Total Cost of Key Service Area 000010	0	83,189	83,189	0	0	0
Key Service Area 460057 Peace and security						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
Total Cost of Key Service Area 460057	0	20,000	20,000	0	20,000	20,000
Key Service Area 460134 Cooperation Frameworks						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	63,521	63,521	0	65,000	65,000
221002 Workshops, Meetings and Seminars	0	287,307	287,307	0	148,631	148,631
221007 Books, Periodicals & Newspapers	0	2,885	2,885	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	9,600	9,600
221009 Welfare and Entertainment	0	2,000	2,000	0	10,409	10,409
221011 Printing, Stationery, Photocopying and Binding	0	9,983	9,983	0	8,900	8,900
221012 Small Office Equipment	0	2,000	2,000	0	9,000	9,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	8,684	8,684

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 International Political Cooperation						
Key Service Area 460134 Cooperation Frameworks						
227001 Travel inland	0	4,741	4,741	0	151,619	151,619
227002 Travel abroad	0	499,880	499,880	0	308,312	308,312
227004 Fuel, Lubricants and Oils	0	130,000	130,000	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,200	5,200
Total Cost of Key Service Area 460134	0	1,026,317	1,026,317	0	930,353	930,353
Total Cost for Department 002	0	1,129,506	1,129,506	0	950,353	950,353
Total Excluding Arrears	0	1,129,506	1,129,506	0	950,353	950,353
Department 003 Regional Peace and Security						
Key Service Area 460057 Peace and security						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	95,200	95,200
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	885	885
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	6,000	6,000
221009 Welfare and Entertainment	0	1,094	1,094	0	3,700	3,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	9,500	9,500
221012 Small Office Equipment	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	0	0	0	4,000	4,000
227001 Travel inland	0	3,830	3,830	0	163,000	163,000
227002 Travel abroad	0	0	0	0	348,296	348,296
227004 Fuel, Lubricants and Oils	0	64,645	64,645	0	180,627	180,627
228002 Maintenance-Transport Equipment	0	2,000	2,000	0	6,000	6,000
Total Cost of Key Service Area 460057	0	86,569	86,569	0	850,208	850,208

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Regional Peace and Security						
Key Service Area 460134 Cooperation Frameworks						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,231	85,231	0	0	0
221002 Workshops, Meetings and Seminars	0	17,232	17,232	0	0	0
221007 Books, Periodicals & Newspapers	0	2,885	2,885	0	0	0
221008 Information and Communication Technology Supplies.	0	6,830	6,830	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,014	20,014	0	0	0
222001 Information and Communication Technology Services.	0	4,000	4,000	0	0	0
227001 Travel inland	0	23,773	23,773	0	0	0
227004 Fuel, Lubricants and Oils	0	69,174	69,174	0	0	0
Total Cost of Key Service Area 460134	0	229,139	229,139	0	0	0
Total Cost for Department 003	0	315,708	315,708	0	850,208	850,208
Total Excluding Arrears	0	315,708	315,708	0	850,208	850,208
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 04	1,761,179	0	1,761,179	2,651,027	0	2,651,027
Total Excluding Arrears	1,761,179	0	1,761,179	2,651,027	0	2,651,027
Programme 18 Development Plan Implementation						
Vote Function 03 Regional and International Economic Affairs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 International Economic Cooperation						
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,112	22,112	0	0	0
221002 Workshops, Meetings and Seminars	0	28,277	28,277	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 International Economic Cooperation						
Key Service Area 000010 Leadership and Management						
221007 Books, Periodicals & Newspapers	0	1,853	1,853	0	0	0
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	0	0
221009 Welfare and Entertainment	0	891	891	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,723	2,723	0	0	0
221012 Small Office Equipment	0	1,961	1,961	0	0	0
222001 Information and Communication Technology Services.	0	1,296	1,296	0	0	0
227001 Travel inland	0	47,263	47,263	0	0	0
227004 Fuel, Lubricants and Oils	0	30,391	30,391	0	0	0
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	0	0
Total Cost of Key Service Area 000010	0	147,767	147,767	0	0	0
Key Service Area 560009 Cooperation frameworks and Development Assistance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	22,112	22,112
221001 Advertising and Public Relations	0	4,000	4,000	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	1,350	1,350	0	3,203	3,203
221008 Information and Communication Technology Supplies.	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	3,793	3,793	0	4,684	4,684
221011 Printing, Stationery, Photocopying and Binding	0	17,278	17,278	0	10,000	10,000
221012 Small Office Equipment	0	4,200	4,200	0	4,161	4,161
222001 Information and Communication Technology Services.	0	0	0	0	1,296	1,296
227001 Travel inland	0	28,303	28,303	0	47,566	47,566
227002 Travel abroad	0	70,000	70,000	0	556,077	556,077

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 International Economic Cooperation						
<i>Key Service Area 560009 Cooperation frameworks and Development Assistance</i>						
227004 Fuel, Lubricants and Oils	0	0	0	0	46,391	46,391
228002 Maintenance-Transport Equipment	0	0	0	0	5,200	5,200
<i>Total Cost of Key Service Area 560009</i>	0	178,924	178,924	0	906,691	906,691
Total Cost for Department 001	0	326,691	326,691	0	906,691	906,691
<i>Total Excluding Arrears</i>	0	326,691	326,691	0	906,691	906,691
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	326,691	0	326,691	906,691	0	906,691
<i>Total Excluding Arrears</i>	326,691	0	326,691	906,691	0	906,691
Programme 21 Sustainable Extractives Industry Development						
Vote Function 02 Protocol and Public Diplomacy						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Public Diplomacy						
<i>Key Service Area 000088 Investment Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	65,000	65,000
221001 Advertising and Public Relations	0	0	0	0	160,000	160,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	120,000	120,000
221012 Small Office Equipment	0	0	0	0	3,800	3,800
222001 Information and Communication Technology Services.	0	0	0	0	4,000	4,000
222002 Postage and Courier	0	0	0	0	1,000	1,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Public Diplomacy						
Key Service Area 000088 Investment Promotion						
227001 Travel inland	0	0	0	0	40,000	40,000
227002 Travel abroad	0	0	0	0	66,000	66,000
227004 Fuel, Lubricants and Oils	0	0	0	0	160,000	160,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,200	5,200
Total Cost of Key Service Area 000088	0	0	0	0	700,000	700,000
Total Cost for Department 003	0	0	0	0	700,000	700,000
Total Excluding Arrears	0	0	0	0	700,000	700,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	0	0	0	700,000	0	700,000
Total Excluding Arrears	0	0	0	700,000	0	700,000
Vote Function 03 Regional and International Economic Affairs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Regional Economic Cooperation						
Key Service Area 080004 Petroleum Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	130,000	130,000
221001 Advertising and Public Relations	0	0	0	0	48,000	48,000
221002 Workshops, Meetings and Seminars	0	0	0	0	132,095	132,095
221007 Books, Periodicals & Newspapers	0	0	0	0	2,885	2,885
221008 Information and Communication Technology Supplies.	0	0	0	0	26,807	26,807
221009 Welfare and Entertainment	0	0	0	0	118,100	118,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	29,600	29,600
221012 Small Office Equipment	0	0	0	0	15,000	15,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Regional Economic Cooperation						
Key Service Area 080004 Petroleum Investment Promotion						
222001 Information and Communication Technology Services.	0	0	0	0	25,300	25,300
227001 Travel inland	0	0	0	0	146,916	146,916
227002 Travel abroad	0	0	0	0	406,925	406,925
227004 Fuel, Lubricants and Oils	0	0	0	0	138,373	138,373
<i>Total Cost of Key Service Area 080004</i>	0	0	0	0	1,220,000	1,220,000
Total Cost for Department 002	0	0	0	0	1,220,000	1,220,000
Total Excluding Arrears	0	0	0	0	1,220,000	1,220,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	0	0	0	1,220,000	0	1,220,000
Total Excluding Arrears	0	0	0	1,220,000	0	1,220,000
Grand Total Vote 006	22,287,844	1,130,000	23,417,844	57,809,597	0	57,809,597
Total Excluding Arrears	22,287,844	1,130,000	23,417,844	40,205,387	0	40,205,387

VOTE: 006 Ministry of Foreign Affairs

Table V7: External Financing for the Vote

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

VOTE: 006 Ministry of Foreign Affairs

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142223	Document certification fees	0.600	0.000
Total		0.600	0.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 03 Sustainable Petroleum Development						
03 Legal Advisory and Consultancy Services	250,000	0	250,000	0	0	0
04 First Parliamentary Counsel	250,000	0	250,000	0	0	0
Total for Programme	500,000	0	500,000	0	0	0
<i>Total Excluding Arrears</i>	500,000	0	500,000	0	0	0
Programme: 04 Manufacturing						
03 Legal Advisory and Consultancy Services	70,000	0	70,000	70,000	0	70,000
04 First Parliamentary Counsel	130,000	0	130,000	130,000	0	130,000
Total for Programme	200,000	0	200,000	200,000	0	200,000
<i>Total Excluding Arrears</i>	200,000	0	200,000	200,000	0	200,000
Programme: 08 Sustainable Energy Development						
03 Legal Advisory and Consultancy Services	250,000	0	250,000	250,000	0	250,000
04 First Parliamentary Counsel	250,000	0	250,000	250,000	0	250,000
Total for Programme	500,000	0	500,000	500,000	0	500,000
<i>Total Excluding Arrears</i>	500,000	0	500,000	500,000	0	500,000
Programme: 16 Governance And Security						
01 Administration of Estates/Property of the Deceased	2,949,587	0	2,949,587	2,949,507	0	2,949,507
02 Civil Litigation	4,410,862	0	4,410,862	15,210,862	0	15,210,862
03 Legal Advisory and Consultancy Services	3,983,081	0	3,983,081	12,077,101	0	12,077,101
04 First Parliamentary Counsel	3,023,750	0	3,023,750	3,423,750	0	3,423,750
05 Policy, Planning and Support Services	122,773,762	0	122,773,762	164,521,981	0	164,521,981
06 Regulation of the Legal Profession	2,010,039	0	2,010,039	2,010,039	0	2,010,039
Total for Programme	139,151,081	0	139,151,081	200,193,240	0	200,193,240
<i>Total Excluding Arrears</i>	139,104,551	0	139,104,551	120,066,599	0	120,066,599
Programme: 20 Legislation, Oversight And Representation						
04 First Parliamentary Counsel	316,632	0	316,632	316,632	0	316,632
Total for Programme	316,632	0	316,632	316,632	0	316,632
<i>Total Excluding Arrears</i>	316,632	0	316,632	316,632	0	316,632

VOTE: 007 Ministry of Justice and Constitutional Affairs

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 21 Sustainable Extractives Industry Development						
02 Civil Litigation	0	0	0	300,000	0	300,000
03 Legal Advisory and Consultancy Services	0	0	0	100,000	0	100,000
04 First Parliamentary Counsel	0	0	0	100,000	0	100,000
Total for Programme	0	0	0	500,000	0	500,000
<i>Total Excluding Arrears</i>	0	0	0	500,000	0	500,000
Grand Total Vote 007	140,667,713	0	140,667,713	201,709,871	0	201,709,871
<i>Total Excluding Arrears</i>	140,621,182	0	140,621,182	121,583,230	0	121,583,230

VOTE: 007 Ministry of Justice and Constitutional Affairs

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
Vote Function 03 Legal Advisory and Consultancy Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Contracts and Negotiations	0	250,000	250,000	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	250,000	250,000	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	0	250,000	250,000	0	0	0
Vote Function 04 First Parliamentary Counsel						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Principal Legislation	0	250,000	250,000	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	250,000	250,000	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 04	0	250,000	250,000	0	0	0
<i>Total Excluding Arrears</i>	0	500,000	500,000	0	0	0
Programme 04 Manufacturing						
Vote Function 03 Legal Advisory and Consultancy Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Line Ministries and Public Agencies	0	70,000	70,000	0	70,000	70,000
Total Recurrent Budget Estimates for Vote Function	0	70,000	70,000	0	70,000	70,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	0	70,000	70,000	0	70,000	70,000
Vote Function 04 First Parliamentary Counsel						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Principal Legislation	0	65,000	65,000	0	65,000	65,000
003 Subsidiary Legislation	0	65,000	65,000	0	65,000	65,000
Total Recurrent Budget Estimates for Vote Function	0	130,000	130,000	0	130,000	130,000

VOTE: 007 Ministry of Justice and Constitutional Affairs

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 04 Manufacturing						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 04	0	130,000	130,000	0	130,000	130,000
Total Excluding Arrears	0	200,000	200,000	0	200,000	200,000
Programme 08 Sustainable Energy Development						
Vote Function 03 Legal Advisory and Consultancy Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Contracts and Negotiations	0	250,000	250,000	0	250,000	250,000
Total Recurrent Budget Estimates for Vote Function	0	250,000	250,000	0	250,000	250,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	0	250,000	250,000	0	250,000	250,000
Vote Function 04 First Parliamentary Counsel						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Principal Legislation	0	250,000	250,000	0	150,000	150,000
003 Subsidiary Legislation	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Vote Function	0	250,000	250,000	0	250,000	250,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 04	0	250,000	250,000	0	250,000	250,000
Total Excluding Arrears	0	500,000	500,000	0	500,000	500,000
Programme 16 Governance And Security						
Vote Function 01 Administration of Estates/Property of the Deceased						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Administrator General	2,034,691	914,896	2,949,587	2,034,691	914,816	2,949,507
Total Recurrent Budget Estimates for Vote Function	2,034,691	914,896	2,949,587	2,034,691	914,816	2,949,507
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	2,034,691	914,896	2,949,587	2,034,691	914,816	2,949,507
Vote Function 02 Civil Litigation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Public Agencies and Institutions	887,438	499,044	1,386,482	887,438	10,199,044	11,086,482

VOTE: 007 Ministry of Justice and Constitutional Affairs

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Line Ministries - Litigation	1,068,575	645,264	1,713,839	1,068,575	1,245,264	2,313,839
003 Local Government	781,986	528,554	1,310,540	781,987	1,028,554	1,810,541
Total Recurrent Budget Estimates for Vote Function	2,738,000	1,672,862	4,410,862	2,738,000	12,472,862	15,210,862
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	2,738,000	1,672,862	4,410,862	2,738,000	12,472,862	15,210,862
Vote Function 03 Legal Advisory and Consultancy Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Line Ministries and Public Agencies	1,085,614	342,311	1,427,925	1,085,614	542,311	1,627,925
002 Contracts and Negotiations	1,167,122	243,917	1,411,039	1,167,122	443,917	1,611,039
003 Legal Advisory Consultative Services	761,245	382,872	1,144,117	3,961,245	4,876,892	8,838,137
Total Recurrent Budget Estimates for Vote Function	3,013,981	969,100	3,983,081	6,213,981	5,863,120	12,077,101
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	3,013,981	969,100	3,983,081	6,213,981	5,863,120	12,077,101
Vote Function 04 First Parliamentary Counsel						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Local Government Legislation	628,000	445,450	1,073,450	628,000	445,450	1,073,450
002 Principal Legislation	761,078	321,081	1,082,159	761,078	521,081	1,282,159
003 Subsidiary Legislation	482,690	385,451	868,141	482,690	585,451	1,068,141
Total Recurrent Budget Estimates for Vote Function	1,871,768	1,151,982	3,023,750	1,871,768	1,551,982	3,423,750
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 04	1,871,768	1,151,982	3,023,750	1,871,768	1,551,982	3,423,750
Vote Function 05 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	5,420,938	108,716,823	114,137,762	2,220,939	145,665,042	147,885,981
Total Recurrent Budget Estimates for Vote Function	5,420,938	108,716,823	114,137,762	2,220,939	145,665,042	147,885,981

VOTE: 007 Ministry of Justice and Constitutional Affairs

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1242 JLOS House Project	8,136,000	0	8,136,000	16,000,000	0	16,000,000
1647 Retooling of Ministry of Justice and Constitutional Affairs	500,000	0	500,000	0	0	0
1909 Institutional Development of the Ministry of Justice and Constitutional Affairs	0	0	0	636,000	0	636,000
Total Development Budget Estimates for Vote Function	8,636,000	0	8,636,000	16,636,000	0	16,636,000
Total for Vote Function 05	14,056,938	108,716,823	122,773,762	18,856,939	145,665,042	164,521,981
Vote Function 06 Regulation of the Legal Profession						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Law Council	1,040,939	969,100	2,010,039	1,040,939	969,100	2,010,039
Total Recurrent Budget Estimates for Vote Function	1,040,939	969,100	2,010,039	1,040,939	969,100	2,010,039
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 06	1,040,939	969,100	2,010,039	1,040,939	969,100	2,010,039
Total Excluding Arrears	24,756,318	114,348,233	139,104,551	32,756,318	87,310,281	120,066,599
Programme 20 Legislation, Oversight And Representation						
Vote Function 04 First Parliamentary Counsel						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Local Government Legislation	0	86,632	86,632	0	0	0
002 Principal Legislation	0	230,000	230,000	0	230,000	230,000
003 Subsidiary Legislation	0	0	0	0	86,632	86,632
Total Recurrent Budget Estimates for Vote Function	0	316,632	316,632	0	316,632	316,632
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 04	0	316,632	316,632	0	316,632	316,632
Total Excluding Arrears	0	316,632	316,632	0	316,632	316,632
Programme 21 Sustainable Extractives Industry Development						
Vote Function 02 Civil Litigation						

VOTE: 007 Ministry of Justice and Constitutional Affairs

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Line Ministries - Litigation	0	0	0	0	300,000	300,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	300,000	300,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	0	0	0	300,000	300,000
Vote Function 03 Legal Advisory and Consultancy Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Contracts and Negotiations	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	0	0	0	0	100,000	100,000
Vote Function 04 First Parliamentary Counsel						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Principal Legislation	0	0	0	0	50,000	50,000
003 Subsidiary Legislation	0	0	0	0	50,000	50,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 04	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	500,000	500,000
Grand Total Vote 007	24,756,318	115,911,395	140,667,713	32,756,318	168,953,554	201,709,871
<i>Total Excluding Arrears</i>	24,756,318	115,864,865	140,621,182	32,756,318	88,826,912	121,583,230

VOTE: 007 Ministry of Justice and Constitutional Affairs

Table V3: Summary of Project allocations by Department

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

VOTE: 007 Ministry of Justice and Constitutional Affairs

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	21,338,243	0	21,338,243	20,847,419	0	20,847,419
212 Social Contributions	140,000	0	140,000	140,000	0	140,000
221 General Use of goods and services	8,055,221	0	8,055,221	11,122,022	0	11,122,022
222 Communications	318,720	0	318,720	571,200	0	571,200
223 Utility and Property Expenses	6,838,280	0	6,838,280	2,716,171	0	2,716,171
224 Supplies and Services	679,900	0	679,900	266,000	0	266,000
225 Professional Services	7,000,000	0	7,000,000	7,140,000	0	7,140,000
227 Travel and Transport	7,045,742	0	7,045,742	11,915,781	0	11,915,781
228 Maintenance	1,052,520	0	1,052,520	1,038,600	0	1,038,600
262 Grants To International Organisations - CURRENT	140,000	0	140,000	140,000	0	140,000
263 To other general government units.	36,192,570	0	36,192,570	39,037,438	0	39,037,438
273 Employment-related social benefits	1,827,987	0	1,827,987	3,796,599	0	3,796,599
282 Current transfers not elsewhere classified	41,786,000	0	41,786,000	6,286,000	0	6,286,000
312 Acquisition of Produced Assets	8,206,000	0	8,206,000	16,295,000	0	16,295,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	271,000	0	271,000
352 Financial Assets	46,530	0	46,530	80,126,641	0	80,126,641
Grand Total Vote 007	140,667,713	0	140,667,713	201,709,871	0	201,709,871
Total Excluding Arrears	140,621,182	0	140,621,182	121,583,230	0	121,583,230

VOTE: 007 Ministry of Justice and Constitutional Affairs

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	15,921,097	0	15,921,097	15,913,100	0	15,913,100
211102 Contract Staff Salaries	199,220	0	199,220	207,218	0	207,218
211104 Employee Gratuity	49,805	0	49,805	49,805	0	49,805
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,735,820	0	4,735,820	4,316,477	0	4,316,477
211107 Boards, Committees and Council Allowances	432,300	0	432,300	360,820	0	360,820
212102 Medical expenses (Employees)	140,000	0	140,000	140,000	0	140,000
221001 Advertising and Public Relations	248,100	0	248,100	373,000	0	373,000
221002 Workshops, Meetings and Seminars	1,258,277	0	1,258,277	2,512,175	0	2,512,175
221003 Staff Training	1,222,830	0	1,222,830	1,705,404	0	1,705,404
221006 Commissions and related charges	0	0	0	10,300	0	10,300
221007 Books, Periodicals & Newspapers	218,000	0	218,000	193,000	0	193,000
221008 Information and Communication Technology Supplies.	1,254,993	0	1,254,993	780,676	0	780,676
221009 Welfare and Entertainment	1,500,911	0	1,500,911	1,478,298	0	1,478,298
221011 Printing, Stationery, Photocopying and Binding	1,477,955	0	1,477,955	1,310,027	0	1,310,027
221012 Small Office Equipment	126,581	0	126,581	116,378	0	116,378
221016 Systems Recurrent costs	78,000	0	78,000	98,000	0	98,000
221017 Membership dues and Subscription fees.	150,720	0	150,720	157,220	0	157,220
221020 Litigation and related expenses	518,854	0	518,854	2,387,544	0	2,387,544
222001 Information and Communication Technology Services.	318,720	0	318,720	571,200	0	571,200
223001 Property Management Expenses	120,031	0	120,031	180,062	0	180,062
223003 Rent-Produced Assets-to private entities	6,204,121	0	6,204,121	1,551,030	0	1,551,030
223004 Guard and Security services	362,128	0	362,128	393,079	0	393,079
223005 Electricity	90,000	0	90,000	360,000	0	360,000
223006 Water	62,000	0	62,000	232,000	0	232,000
224001 Medical Supplies and Services	50,000	0	50,000	10,000	0	10,000

VOTE: 007 Ministry of Justice and Constitutional Affairs

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	56,000	0	56,000	51,000	0	51,000
224010 Protective Gear	30,000	0	30,000	35,000	0	35,000
224011 Research Expenses	543,900	0	543,900	170,000	0	170,000
225101 Consultancy Services	7,000,000	0	7,000,000	7,000,000	0	7,000,000
225201 Consultancy Services-Capital	0	0	0	140,000	0	140,000
227001 Travel inland	2,473,866	0	2,473,866	3,207,391	0	3,207,391
227002 Travel abroad	2,051,837	0	2,051,837	5,786,852	0	5,786,852
227003 Carriage, Haulage, Freight and transport hire	30,000	0	30,000	580,000	0	580,000
227004 Fuel, Lubricants and Oils	2,490,039	0	2,490,039	2,341,538	0	2,341,538
228001 Maintenance-Buildings and Structures	330,000	0	330,000	300,000	0	300,000
228002 Maintenance-Transport Equipment	608,600	0	608,600	708,600	0	708,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	113,920	0	113,920	30,000	0	30,000
262101 Contributions to International Organisations-Current	140,000	0	140,000	140,000	0	140,000
263402 Transfer to Other Government Units	36,192,570	0	36,192,570	39,037,438	0	39,037,438
273102 Incapacity, death benefits and funeral expenses	195,000	0	195,000	195,000	0	195,000
273104 Pension	1,617,153	0	1,617,153	1,947,894	0	1,947,894
273105 Gratuity	15,834	0	15,834	1,653,705	0	1,653,705
282104 Compensation to 3rd Parties	40,000,000	0	40,000,000	4,500,000	0	4,500,000
282105 Court Awards	1,786,000	0	1,786,000	1,786,000	0	1,786,000
312121 Non-Residential Buildings - Acquisition	8,136,000	0	8,136,000	16,000,000	0	16,000,000
312222 Heavy ICT hardware - Acquisition	0	0	0	70,000	0	70,000
312232 Electrical machinery - Acquisition	70,000	0	70,000	225,000	0	225,000
313232 Electrical machinery - Improvement	0	0	0	20,000	0	20,000
313235 Furniture and Fittings - Improvement	0	0	0	251,000	0	251,000
352899 Other Domestic Arrears Budgeting	46,530	0	46,530	80,126,641	0	80,126,641
Grand Total Vote 007	140,667,713	0	140,667,713	201,709,871	0	201,709,871
Total Excluding Arrears	140,621,182	0	140,621,182	121,583,230	0	121,583,230

VOTE: 007 Ministry of Justice and Constitutional Affairs

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

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

VOTE: 007 Ministry of Justice and Constitutional Affairs

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

VOTE: 007 Ministry of Justice and Constitutional Affairs

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 04 Manufacturing						
Total Excluding Arrears	70,000	0	70,000	70,000	0	70,000
Vote Function 04 First Parliamentary Counsel						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Principal Legislation						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,800	32,800	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,200	4,200	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	0	0
Total Cost of Key Service Area 000039	0	65,000	65,000	0	0	0
Key Service Area 460093 Bills, Acts and Regulations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	32,800	32,800
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,200	4,200
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	8,000
Total Cost of Key Service Area 460093	0	0	0	0	65,000	65,000
Total Cost for Department 002	0	65,000	65,000	0	65,000	65,000
Total Excluding Arrears	0	65,000	65,000	0	65,000	65,000
Department 003 Subsidiary Legislation						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,800	32,800	0	24,600	24,600
221009 Welfare and Entertainment	0	20,000	20,000	0	21,000	21,000
221011 Printing, Stationery, Photocopying and Binding	0	4,200	4,200	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	13,400	13,400

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 04 Manufacturing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Subsidiary Legislation						
<i>Total Cost of Key Service Area 000039</i>	0	65,000	65,000	0	65,000	65,000
Total Cost for Department 003	0	65,000	65,000	0	65,000	65,000
Total Excluding Arrears	0	65,000	65,000	0	65,000	65,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 04	130,000	0	130,000	130,000	0	130,000
Total Excluding Arrears	130,000	0	130,000	130,000	0	130,000
Programme 08 Sustainable Energy Development						
Vote Function 03 Legal Advisory and Consultancy Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Contracts and Negotiations						
<i>Key Service Area 000041 Consultancy Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	127,350	127,350	0	0	0
221009 Welfare and Entertainment	0	35,934	35,934	0	0	0
227002 Travel abroad	0	41,724	41,724	0	0	0
227004 Fuel, Lubricants and Oils	0	44,992	44,992	0	0	0
<i>Total Cost of Key Service Area 000041</i>	0	250,000	250,000	0	0	0
<i>Key Service Area 460090 Consultative Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	35,908	35,908
221003 Staff Training	0	0	0	0	98,496	98,496
227002 Travel abroad	0	0	0	0	66,348	66,348
227004 Fuel, Lubricants and Oils	0	0	0	0	49,248	49,248
<i>Total Cost of Key Service Area 460090</i>	0	0	0	0	250,000	250,000
Total Cost for Department 002	0	250,000	250,000	0	250,000	250,000
Total Excluding Arrears	0	250,000	250,000	0	250,000	250,000
<i>Development Budget Estimates</i>						

VOTE: 007 Ministry of Justice and Constitutional Affairs

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	250,000	0	250,000	250,000	0	250,000
Total Excluding Arrears	250,000	0	250,000	250,000	0	250,000
Vote Function 04 First Parliamentary Counsel						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Principal Legislation						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	71,400	71,400	0	20,400	20,400
221003 Staff Training	0	39,000	39,000	0	113,256	113,256
221009 Welfare and Entertainment	0	42,000	42,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	7,350	7,350	0	2,100	2,100
227002 Travel abroad	0	74,256	74,256	0	0	0
227004 Fuel, Lubricants and Oils	0	15,994	15,994	0	2,244	2,244
Total Cost of Key Service Area 000039	0	250,000	250,000	0	150,000	150,000
Total Cost for Department 002	0	250,000	250,000	0	150,000	150,000
Total Excluding Arrears	0	250,000	250,000	0	150,000	150,000
Department 003 Subsidiary Legislation						
Key Service Area 460094 Statutory Instruments						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	51,000	51,000
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	12,000	12,000
Total Cost of Key Service Area 460094	0	0	0	0	100,000	100,000
Total Cost for Department 003	0	0	0	0	100,000	100,000
Total Excluding Arrears	0	0	0	0	100,000	100,000
Development Budget Estimates						

VOTE: 007 Ministry of Justice and Constitutional Affairs

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 04	250,000	0	250,000	250,000	0	250,000
Total Excluding Arrears	250,000	0	250,000	250,000	0	250,000
Programme 16 Governance And Security						
Vote Function 01 Administration of Estates/Property of the Deceased						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrator General						
Key Service Area 460083 Succession and Estates Management						
211101 General Staff Salaries	733,138	0	733,138	733,138	0	733,138
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	146,920	146,920	0	129,720	129,720
211107 Boards, Committees and Council Allowances	0	0	0	0	6,000	6,000
221001 Advertising and Public Relations	0	21,000	21,000	0	0	0
221003 Staff Training	0	0	0	0	38,200	38,200
221008 Information and Communication Technology Supplies.	0	14,000	14,000	0	20,000	20,000
221009 Welfare and Entertainment	0	40,000	40,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	44,231	44,231	0	16,000	16,000
221012 Small Office Equipment	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	49,431	49,431
227004 Fuel, Lubricants and Oils	0	89,200	89,200	0	70,000	70,000
Total Cost of Key Service Area 460083	733,138	355,351	1,088,489	733,138	355,351	1,088,489
Key Service Area 460084 Public Trustee and Children Affairs						
211101 General Staff Salaries	432,722	0	432,722	432,722	0	432,722
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000	0	36,000	36,000
211107 Boards, Committees and Council Allowances	0	0	0	0	12,000	12,000
221001 Advertising and Public Relations	0	20,000	20,000	0	32,000	32,000
221009 Welfare and Entertainment	0	20,000	20,000	0	32,000	32,000

VOTE: 007 Ministry of Justice and Constitutional Affairs

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrator General						
Key Service Area 460084 Public Trustee and Children Affairs						
221011 Printing, Stationery, Photocopying and Binding	0	15,500	15,500	0	11,500	11,500
227001 Travel inland	0	80,480	80,480	0	48,400	48,400
227004 Fuel, Lubricants and Oils	0	67,200	67,200	0	67,200	67,200
Total Cost of Key Service Area 460084	432,722	239,180	671,902	432,722	239,100	671,822
Key Service Area 460085 Land Matters						
211101 General Staff Salaries	868,831	0	868,831	868,831	0	868,831
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	81,000	81,000	0	91,065	91,065
221001 Advertising and Public Relations	0	4,000	4,000	0	4,000	4,000
221006 Commissions and related charges	0	0	0	0	8,300	8,300
221009 Welfare and Entertainment	0	40,000	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	14,700	14,700	0	14,000	14,000
221020 Litigation and related expenses	0	8,300	8,300	0	0	0
227001 Travel inland	0	98,365	98,365	0	89,000	89,000
227004 Fuel, Lubricants and Oils	0	74,000	74,000	0	74,000	74,000
Total Cost of Key Service Area 460085	868,831	320,365	1,189,196	868,831	320,365	1,189,196
Total Cost for Department 001	2,034,691	914,896	2,949,587	2,034,691	914,816	2,949,507
Total Excluding Arrears	2,034,691	914,896	2,949,587	2,034,691	914,816	2,949,507
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	2,949,587	0	2,949,587	2,949,507	0	2,949,507
Total Excluding Arrears	2,949,587	0	2,949,587	2,949,507	0	2,949,507
Vote Function 02 Civil Litigation						
Recurrent Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Public Agencies and Institutions						
Key Service Area 460086 Legal Representation of Public Agencies						
211101 General Staff Salaries	887,438	0	887,438	887,438	0	887,438
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	35,000	35,000
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	30,000	30,000
221003 Staff Training	0	30,000	30,000	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	40,000	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
221012 Small Office Equipment	0	9,044	9,044	0	9,044	9,044
221020 Litigation and related expenses	0	100,000	100,000	0	700,000	700,000
225101 Consultancy Services	0	0	0	0	7,000,000	7,000,000
227001 Travel inland	0	60,000	60,000	0	85,000	85,000
227002 Travel abroad	0	0	0	0	2,100,000	2,100,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	100,000	100,000
Total Cost of Key Service Area 460086	887,438	499,044	1,386,482	887,438	10,199,044	11,086,482
Total Cost for Department 001	887,438	499,044	1,386,482	887,438	10,199,044	11,086,482
Total Excluding Arrears	887,438	499,044	1,386,482	887,438	10,199,044	11,086,482
Department 002 Line Ministries - Litigation						
Key Service Area 460087 Legal Representation of line Ministries						
211101 General Staff Salaries	1,068,575	0	1,068,575	1,068,575	0	1,068,575
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	30,000	30,000
221003 Staff Training	0	40,000	40,000	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	40,000	40,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Line Ministries - Litigation						
Key Service Area 460087 Legal Representation of line Ministries						
221009 Welfare and Entertainment	0	40,000	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
221012 Small Office Equipment	0	1,264	1,264	0	1,264	1,264
221020 Litigation and related expenses	0	150,000	150,000	0	780,000	780,000
227001 Travel inland	0	84,000	84,000	0	114,000	114,000
227004 Fuel, Lubricants and Oils	0	130,000	130,000	0	130,000	130,000
Total Cost of Key Service Area 460087	1,068,575	645,264	1,713,839	1,068,575	1,245,264	2,313,839
Total Cost for Department 002	1,068,575	645,264	1,713,839	1,068,575	1,245,264	2,313,839
Total Excluding Arrears	1,068,575	645,264	1,713,839	1,068,575	1,245,264	2,313,839
Department 003 Local Government						
Key Service Area 460088 Legal Representation of Local Governments						
211101 General Staff Salaries	781,986	0	781,986	781,987	0	781,987
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
221003 Staff Training	0	40,000	40,000	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	40,000	40,000
221009 Welfare and Entertainment	0	40,000	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
221020 Litigation and related expenses	0	137,554	137,554	0	607,544	607,544
227001 Travel inland	0	70,000	70,000	0	110,000	110,000
227004 Fuel, Lubricants and Oils	0	90,000	90,000	0	90,010	90,010
Total Cost of Key Service Area 460088	781,986	528,554	1,310,540	781,987	1,028,554	1,810,541
Total Cost for Department 003	781,986	528,554	1,310,540	781,987	1,028,554	1,810,541

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	781,986	528,554	1,310,540	781,987	1,028,554	1,810,541
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	4,410,862	0	4,410,862	15,210,862	0	15,210,862
Total Excluding Arrears	4,410,862	0	4,410,862	15,210,862	0	15,210,862
Vote Function 03 Legal Advisory and Consultancy Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Line Ministries and Public Agencies						
Key Service Area 460089 Legal and Advisory Services for Central Government						
211101 General Staff Salaries	1,085,614	0	1,085,614	1,085,614	0	1,085,614
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	94,935	94,935	0	139,424	139,424
221003 Staff Training	0	0	0	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	12,000	12,000	0	6,000	6,000
221009 Welfare and Entertainment	0	20,800	20,800	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	8,000	8,000
227001 Travel inland	0	60,000	60,000	0	21,600	21,600
227002 Travel abroad	0	56,832	56,832	0	270,105	270,105
227004 Fuel, Lubricants and Oils	0	67,744	67,744	0	51,182	51,182
Total Cost of Key Service Area 460089	1,085,614	342,311	1,427,925	1,085,614	542,311	1,627,925
Total Cost for Department 001	1,085,614	342,311	1,427,925	1,085,614	542,311	1,627,925
Total Excluding Arrears	1,085,614	342,311	1,427,925	1,085,614	542,311	1,627,925
Department 002 Contracts and Negotiations						
Key Service Area 460090 Consultative Services						
211101 General Staff Salaries	1,167,122	0	1,167,122	1,167,122	0	1,167,122
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	53,000	53,000	0	115,177	115,177

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Contracts and Negotiations						
Key Service Area 460090 Consultative Services						
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	4,500	4,500
221009 Welfare and Entertainment	0	9,917	9,917	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	6,000	6,000
227001 Travel inland	0	30,000	30,000	0	0	0
227002 Travel abroad	0	100,000	100,000	0	265,604	265,604
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	40,636	40,636
Total Cost of Key Service Area 460090	1,167,122	243,917	1,411,039	1,167,122	443,917	1,611,039
Total Cost for Department 002	1,167,122	243,917	1,411,039	1,167,122	443,917	1,611,039
Total Excluding Arrears	1,167,122	243,917	1,411,039	1,167,122	443,917	1,611,039
Department 003 Legal Advisory Consultative Services						
Key Service Area 460091 Legal and Advisory Services for Local Government						
211101 General Staff Salaries	761,245	0	761,245	3,961,245	0	3,961,245
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	101,266	101,266	0	139,024	139,024
221002 Workshops, Meetings and Seminars	0	90,000	90,000	0	0	0
221003 Staff Training	0	0	0	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	12,000	12,000
221009 Welfare and Entertainment	0	27,040	27,040	0	14,750	14,750
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	20,000	20,000
227001 Travel inland	0	32,800	32,800	0	63,811	63,811
227002 Travel abroad	0	50,000	50,000	0	161,104	161,104
227004 Fuel, Lubricants and Oils	0	47,766	47,766	0	42,183	42,183
263402 Transfer to Other Government Units	0	0	0	0	4,394,020	4,394,020
o/w Transfer to Regional Offices	0	0	0	0	4,394,020	4,394,020

VOTE: 007 Ministry of Justice and Constitutional Affairs

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Legal Advisory Consultative Services						
<i>Total Cost of Key Service Area 460091</i>	761,245	382,872	1,144,117	3,961,245	4,876,892	8,838,137
Total Cost for Department 003	761,245	382,872	1,144,117	3,961,245	4,876,892	8,838,137
Total Excluding Arrears	761,245	382,872	1,144,117	3,961,245	4,876,892	8,838,137
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	3,983,081	0	3,983,081	12,077,101	0	12,077,101
Total Excluding Arrears	3,983,081	0	3,983,081	12,077,101	0	12,077,101
Vote Function 04 First Parliamentary Counsel						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Local Government Legislation						
<i>Key Service Area 460092 Verification of Ordinances and Bye-laws</i>						
211101 General Staff Salaries	628,000	0	628,000	628,000	0	628,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	100,360	100,360
221002 Workshops, Meetings and Seminars	0	0	0	0	25,000	25,000
221003 Staff Training	0	35,000	35,000	0	24,200	24,200
221008 Information and Communication Technology Supplies.	0	25,000	25,000	0	25,296	25,296
221009 Welfare and Entertainment	0	25,000	25,000	0	43,890	43,890
221011 Printing, Stationery, Photocopying and Binding	0	32,000	32,000	0	33,000	33,000
221012 Small Office Equipment	0	0	0	0	5,000	5,000
224011 Research Expenses	0	80,000	80,000	0	0	0
227001 Travel inland	0	10,000	10,000	0	19,320	19,320
227002 Travel abroad	0	75,450	75,450	0	96,384	96,384
227004 Fuel, Lubricants and Oils	0	63,000	63,000	0	73,000	73,000
<i>Total Cost of Key Service Area 460092</i>	628,000	445,450	1,073,450	628,000	445,450	1,073,450
Total Cost for Department 001	628,000	445,450	1,073,450	628,000	445,450	1,073,450

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	628,000	445,450	1,073,450	628,000	445,450	1,073,450
Department 002 Principal Legislation						
Key Service Area 460093 Bills, Acts and Regulations						
211101 General Staff Salaries	761,078	0	761,078	761,078	0	761,078
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	40,600	40,600
221003 Staff Training	0	56,000	56,000	0	36,000	36,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	12,000	12,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	49,081	49,081	0	12,000	12,000
221017 Membership dues and Subscription fees.	0	0	0	0	11,500	11,500
227001 Travel inland	0	8,000	8,000	0	19,320	19,320
227002 Travel abroad	0	80,000	80,000	0	285,152	285,152
227004 Fuel, Lubricants and Oils	0	66,000	66,000	0	74,509	74,509
Total Cost of Key Service Area 460093	761,078	321,081	1,082,159	761,078	521,081	1,282,159
Total Cost for Department 002	761,078	321,081	1,082,159	761,078	521,081	1,282,159
Total Excluding Arrears	761,078	321,081	1,082,159	761,078	521,081	1,282,159
Department 003 Subsidiary Legislation						
Key Service Area 460094 Statutory Instruments						
211101 General Staff Salaries	482,690	0	482,690	482,690	0	482,690
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	83,594	83,594	0	64,931	64,931
221003 Staff Training	0	30,000	30,000	0	20,608	20,608
221007 Books, Periodicals & Newspapers	0	30,000	30,000	0	0	0
221008 Information and Communication Technology Supplies.	0	15,593	15,593	0	18,000	18,000
221009 Welfare and Entertainment	0	20,000	20,000	0	39,200	39,200

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

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

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

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000007 Procurement and Disposal Services						
211101 General Staff Salaries	32,944	0	32,944	32,944	0	32,944
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	83,000	83,000	0	60,000	60,000
211107 Boards, Committees and Council Allowances	0	60,000	60,000	0	0	0
221003 Staff Training	0	30,000	30,000	0	35,000	35,000
221009 Welfare and Entertainment	0	29,000	29,000	0	31,000	31,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	4,000	4,000
227001 Travel inland	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	38,000	38,000	0	40,000	40,000
Total Cost of Key Service Area 000007	32,944	250,000	282,944	32,944	250,000	282,944
Key Service Area 000008 Records Management						
211101 General Staff Salaries	38,453	0	38,453	38,456	0	38,456
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	130,664	130,664	0	131,664	131,664
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	0	0
221003 Staff Training	0	20,000	20,000	0	30,600	30,600
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	17,600	17,600	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	22,500	22,500
221012 Small Office Equipment	0	28,000	28,000	0	4,500	4,500
224004 Beddings, Clothing, Footwear and related Services	0	6,000	6,000	0	0	0
224010 Protective Gear	0	0	0	0	5,000	5,000
227001 Travel inland	0	60,000	60,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	70,000	70,000	0	80,000	80,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Total Cost of Key Service Area 000008	38,453	395,264	433,717	38,456	395,264	433,720
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
211107 Boards, Committees and Council Allowances	0	35,000	35,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	20,000	20,000
224001 Medical Supplies and Services	0	40,000	40,000	0	0	0
227001 Travel inland	0	30,000	30,000	0	65,000	65,000
Total Cost of Key Service Area 000013	0	115,000	115,000	0	115,000	115,000
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	4,621,686	0	4,621,686	1,433,686	0	1,433,686
211102 Contract Staff Salaries	199,220	0	199,220	207,218	0	207,218
211104 Employee Gratuity	0	49,805	49,805	0	49,805	49,805
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,920,391	1,920,391	0	1,935,591	1,935,591
211107 Boards, Committees and Council Allowances	0	60,000	60,000	0	60,000	60,000
212102 Medical expenses (Employees)	0	140,000	140,000	0	140,000	140,000
221001 Advertising and Public Relations	0	87,000	87,000	0	187,000	187,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	1,651,030	1,651,030
221003 Staff Training	0	181,000	181,000	0	181,000	181,000
221007 Books, Periodicals & Newspapers	0	188,000	188,000	0	188,000	188,000
221008 Information and Communication Technology Supplies.	0	110,000	110,000	0	110,000	110,000
221009 Welfare and Entertainment	0	150,000	150,000	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	440,000	440,000	0	440,000	440,000
221012 Small Office Equipment	0	30,000	30,000	0	30,000	30,000
221017 Membership dues and Subscription fees.	0	145,720	145,720	0	145,720	145,720
221020 Litigation and related expenses	0	121,000	121,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
222001 Information and Communication Technology Services.	0	60,000	60,000	0	60,000	60,000
223001 Property Management Expenses	0	90,031	90,031	0	180,062	180,062
223003 Rent-Produced Assets-to private entities	0	6,204,121	6,204,121	0	1,551,030	1,551,030
223004 Guard and Security services	0	362,128	362,128	0	393,079	393,079
223005 Electricity	0	90,000	90,000	0	360,000	360,000
223006 Water	0	62,000	62,000	0	232,000	232,000
224004 Beddings, Clothing, Footwear and related Services	0	50,000	50,000	0	50,000	50,000
224010 Protective Gear	0	30,000	30,000	0	30,000	30,000
225101 Consultancy Services	0	7,000,000	7,000,000	0	0	0
225201 Consultancy Services-Capital	0	0	0	0	70,000	70,000
227001 Travel inland	0	1,094,000	1,094,000	0	1,022,000	1,022,000
227002 Travel abroad	0	1,352,751	1,352,751	0	2,202,751	2,202,751
227003 Carriage, Haulage, Freight and transport hire	0	30,000	30,000	0	580,000	580,000
227004 Fuel, Lubricants and Oils	0	553,053	553,053	0	824,344	824,344
228001 Maintenance-Buildings and Structures	0	300,000	300,000	0	300,000	300,000
228002 Maintenance-Transport Equipment	0	608,600	608,600	0	708,600	708,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000	0	30,000	30,000
262101 Contributions to International Organisations-Current	0	140,000	140,000	0	140,000	140,000
o/w Contributions to International Organisations	0	140,000	140,000	0	0	0
o/w Contributions to International Organisations-Current	0	0	0	0	140,000	140,000
o/w Contributions to International Organizations-Current	0	0	0	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
263402 Transfer to Other Government Units	0	2,394,020	2,394,020	0	0	0
o/w Transfer of Operational Funds to Regional Offices	0	2,394,020	2,394,020	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	195,000	195,000	0	195,000	195,000
273104 Pension	0	1,617,153	1,617,153	0	1,947,894	1,947,894
273105 Gratuity	0	15,834	15,834	0	1,653,705	1,653,705
282104 Compensation to 3rd Parties	0	0	0	0	4,500,000	4,500,000
352899 Other Domestic Arrears Budgeting	0	46,530	46,530	0	80,126,641	80,126,641
Total Cost of Key Service Area 000014	4,820,906	26,048,138	30,869,045	1,640,904	102,425,252	104,066,156
Key Service Area 000019 ICT Services						
211101 General Staff Salaries	194,000	0	194,000	194,000	0	194,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	46,000	46,000	0	0	0
221002 Workshops, Meetings and Seminars	0	88,260	88,260	0	97,320	97,320
221003 Staff Training	0	22,200	22,200	0	57,200	57,200
221008 Information and Communication Technology Supplies.	0	340,000	340,000	0	232,380	232,380
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	9,000	9,000
222001 Information and Communication Technology Services.	0	258,720	258,720	0	511,200	511,200
223001 Property Management Expenses	0	30,000	30,000	0	0	0
227001 Travel inland	0	45,900	45,900	0	82,900	82,900
227004 Fuel, Lubricants and Oils	0	32,000	32,000	0	60,000	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	83,920	83,920	0	0	0
Total Cost of Key Service Area 000019	194,000	950,000	1,144,000	194,000	1,050,000	1,244,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	23,071	0	23,071	23,071	0	23,071
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	180,000	180,000
221002 Workshops, Meetings and Seminars	0	204,000	204,000	0	110,000	110,000
221003 Staff Training	0	20,000	20,000	0	45,000	45,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	30,000	30,000
221009 Welfare and Entertainment	0	14,000	14,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	13,000	13,000
221012 Small Office Equipment	0	2,000	2,000	0	0	0
227001 Travel inland	0	61,701	61,701	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	64,000	64,000	0	40,701	40,701
Total Cost of Key Service Area 000039	23,071	530,701	553,772	23,071	530,701	553,772
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland	0	50,000	50,000	0	50,000	50,000
Total Cost of Key Service Area 000089	0	50,000	50,000	0	50,000	50,000
Key Service Area 460095 Management of Court Awards and Compensations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	340,000	340,000	0	309,236	309,236
221001 Advertising and Public Relations	0	30,000	30,000	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	123,000	123,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	370,000	370,000	0	320,000	320,000
224011 Research Expenses	0	190,000	190,000	0	0	0
227001 Travel inland	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	300,000	300,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 460095 Management of Court Awards and Compensations						
282104 Compensation to 3rd Parties	0	40,000,000	40,000,000	0	0	0
282105 Court Awards	0	1,786,000	1,786,000	0	1,786,000	1,786,000
Total Cost of Key Service Area 460095	0	43,139,000	43,139,000	0	2,615,236	2,615,236
Key Service Area 460100 Support to Access to Justice Secretariat						
263402 Transfer to Other Government Units	0	33,798,550	33,798,550	0	34,643,418	34,643,418
o/w Transfer to Other Government Units	0	33,798,550	33,798,550	0	34,643,418	34,643,418
Total Cost of Key Service Area 460100	0	33,798,550	33,798,550	0	34,643,418	34,643,418
Total Cost for Department 001	5,420,938	108,716,823	114,137,762	2,220,939	145,665,042	147,885,981
Total Excluding Arrears	5,420,938	108,670,293	114,091,231	2,220,939	65,538,401	67,759,340
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1242 JLOS House Project						
Key Service Area 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	8,136,000	0	8,136,000	16,000,000	0	16,000,000
Total Cost of Key Service Area 000002	8,136,000	0	8,136,000	16,000,000	0	16,000,000
Total Cost for Project 1242	8,136,000	0	8,136,000	16,000,000	0	16,000,000
Total Excluding Arrears	8,136,000	0	8,136,000	16,000,000	0	16,000,000
Project 1647 Retooling of Ministry of Justice and Constitutional Affairs						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	400,000	0	400,000	0	0	0
228001 Maintenance-Buildings and Structures	30,000	0	30,000	0	0	0
312232 Electrical machinery - Acquisition	70,000	0	70,000	0	0	0
Total Cost of Key Service Area 000003	500,000	0	500,000	0	0	0
Total Cost for Project 1647	500,000	0	500,000	0	0	0
Total Excluding Arrears	500,000	0	500,000	0	0	0

VOTE: 007 Ministry of Justice and Constitutional Affairs

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1909 Institutional Development of the Ministry of Justice and Constitutional Affairs						
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	0	0	0	70,000	0	70,000
312222 Heavy ICT hardware - Acquisition	0	0	0	70,000	0	70,000
312232 Electrical machinery - Acquisition	0	0	0	225,000	0	225,000
313232 Electrical machinery - Improvement	0	0	0	20,000	0	20,000
313235 Furniture and Fittings - Improvement	0	0	0	251,000	0	251,000
Total Cost of Key Service Area 000003	0	0	0	636,000	0	636,000
Total Cost for Project 1909	0	0	0	636,000	0	636,000
Total Excluding Arrears	0	0	0	636,000	0	636,000
Total for Vote Function 05	122,773,762	0	122,773,762	164,521,981	0	164,521,981
Total Excluding Arrears	122,727,231	0	122,727,231	84,395,340	0	84,395,340
Vote Function 06 Regulation of the Legal Profession						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Law Council						
Key Service Area 460067 Prosecution Services						
211101 General Staff Salaries	611,402	0	611,402	346,110	0	346,110
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	201,920	201,920	0	0	0
211107 Boards, Committees and Council Allowances	0	140,000	140,000	0	208,560	208,560
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	0	0
221003 Staff Training	0	0	0	0	96,140	96,140
221006 Commissions and related charges	0	0	0	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	2,600	2,600	0	2,600	2,600
221009 Welfare and Entertainment	0	40,440	40,440	0	41,220	41,220
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	15,000	15,000
221012 Small Office Equipment	0	8,671	8,671	0	8,671	8,671

VOTE: 007 Ministry of Justice and Constitutional Affairs

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

VOTE: 007 Ministry of Justice and Constitutional Affairs

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Law Council						
Key Service Area 460098 Legal and Paralegal Services						
221011 Printing, Stationery, Photocopying and Binding	0	16,932	16,932	0	5,200	5,200
221012 Small Office Equipment	0	0	0	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	1,000	1,000
227001 Travel inland	0	10,103	10,103	0	6,773	6,773
227004 Fuel, Lubricants and Oils	0	30,775	30,775	0	20,200	20,200
Total Cost of Key Service Area 460098	291,011	253,240	544,251	274,800	88,773	363,573
Key Service Area 460099 Legal Education and Training						
211101 General Staff Salaries	0	0	0	212,133	0	212,133
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	64,610	64,610
221002 Workshops, Meetings and Seminars	0	0	0	0	36,426	36,426
221008 Information and Communication Technology Supplies.	0	0	0	0	8,900	8,900
221009 Welfare and Entertainment	0	0	0	0	12,090	12,090
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,332	10,332
221012 Small Office Equipment	0	0	0	0	11,500	11,500
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
Total Cost of Key Service Area 460099	0	0	0	212,133	173,858	385,991
Total Cost for Department 001	1,040,939	969,100	2,010,039	1,040,939	969,100	2,010,039
Total Excluding Arrears	1,040,939	969,100	2,010,039	1,040,939	969,100	2,010,039
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 06	2,010,039	0	2,010,039	2,010,039	0	2,010,039
Total Excluding Arrears	2,010,039	0	2,010,039	2,010,039	0	2,010,039

VOTE: 007 Ministry of Justice and Constitutional Affairs

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

VOTE: 007 Ministry of Justice and Constitutional Affairs

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

VOTE: 007 Ministry of Justice and Constitutional Affairs

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Vote Function 04 First Parliamentary Counsel						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Principal Legislation						
<i>Key Service Area 000039 Policies, Regulations and Standards</i>						
221003 Staff Training	0	0	0	0	50,000	50,000
<i>Total Cost of Key Service Area 000039</i>	0	0	0	0	50,000	50,000
Total Cost for Department 002	0	0	0	0	50,000	50,000
<i>Total Excluding Arrears</i>	0	0	0	0	50,000	50,000
Department 003 Subsidiary Legislation						
<i>Key Service Area 000052 Statutory Instruments</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
<i>Total Cost of Key Service Area 000052</i>	0	0	0	0	50,000	50,000
Total Cost for Department 003	0	0	0	0	50,000	50,000
<i>Total Excluding Arrears</i>	0	0	0	0	50,000	50,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 04	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Grand Total Vote 007	140,667,713	0	140,667,713	201,709,871	0	201,709,871
<i>Total Excluding Arrears</i>	140,621,182	0	140,621,182	121,583,230	0	121,583,230

VOTE: 007 Ministry of Justice and Constitutional Affairs

Table V8: NTR Projections (Uganda Shillings Billions)

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 03 Sustainable Petroleum Development						
06 Macroeconomic Policy and Management	1,500,000	0	1,500,000	0	0	0
08 Public Financial Management	348,057,911	379,738,883	727,796,793	0	0	0
Total for Programme	349,557,911	379,738,883	729,296,793	0	0	0
<i>Total Excluding Arrears</i>	349,557,911	379,738,883	729,296,793	0	0	0
Programme: 07 Private Sector Development						
03 Development Policy and Investment Promotion	72,587,639	410,390,809	482,978,448	43,951,639	368,059,464	412,011,102
04 Financial Sector Development	1,444,518,008	0	1,444,518,008	1,839,498,655	0	1,839,498,655
08 Public Financial Management	320,000	0	320,000	1,120,000	0	1,120,000
Total for Programme	1,517,425,647	410,390,809	1,927,816,456	1,884,570,293	368,059,464	2,252,629,757
<i>Total Excluding Arrears</i>	1,517,425,647	410,390,809	1,927,816,456	1,884,570,293	368,059,464	2,252,629,757
Programme: 08 Sustainable Energy Development						
02 Deficit Financing and Cash Management	500,000	0	500,000	890,000	0	890,000
06 Macroeconomic Policy and Management	2,110,000	0	2,110,000	2,110,000	0	2,110,000
Total for Programme	2,610,000	0	2,610,000	3,000,000	0	3,000,000
<i>Total Excluding Arrears</i>	2,610,000	0	2,610,000	3,000,000	0	3,000,000
Programme: 16 Governance And Security						
05 Internal Oversight and Advisory Services	500,000	0	500,000	1,920,198	0	1,920,198
08 Public Financial Management	1,520,000	0	1,520,000	1,520,000	0	1,520,000
Total for Programme	2,020,000	0	2,020,000	3,440,198	0	3,440,198
<i>Total Excluding Arrears</i>	2,020,000	0	2,020,000	3,440,198	0	3,440,198
Programme: 18 Development Plan Implementation						
01 Budget Preparation, Execution and Monitoring	137,439,783	3,337,000	140,776,783	157,289,392	33,958,009	191,247,400
02 Deficit Financing and Cash Management	18,569,190	1,217,459	19,786,649	24,521,788	0	24,521,788
03 Development Policy and Investment Promotion	10,659,168	0	10,659,168	10,659,168	0	10,659,168
05 Internal Oversight and Advisory Services	11,612,170	0	11,612,170	15,812,170	0	15,812,170
06 Macroeconomic Policy and Management	25,951,232	0	25,951,232	35,775,131	0	35,775,131
07 Policy, Planning and Support Services	92,700,466	0	92,700,466	109,382,629	0	109,382,629
08 Public Financial Management	125,864,985	2,100,000	127,964,985	145,290,613	0	145,290,613

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Programme	422,796,994	6,654,459	429,451,453	498,730,891	33,958,009	532,688,899
<i>Total Excluding Arrears</i>	422,792,741	6,654,459	429,447,200	485,450,972	33,958,009	519,408,981
Programme: 19 Administration Of Justice						
06 Macroeconomic Policy and Management	100,000	0	100,000	100,000	0	100,000
Total for Programme	100,000	0	100,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000
Programme: 21 Sustainable Extractives Industry Development						
06 Macroeconomic Policy and Management	0	0	0	1,500,000	0	1,500,000
08 Public Financial Management	0	0	0	81,640,000	0	81,640,000
Total for Programme	0	0	0	83,140,000	0	83,140,000
<i>Total Excluding Arrears</i>	0	0	0	83,140,000	0	83,140,000
Grand Total Vote 008	2,294,510,551	796,784,151	3,091,294,702	2,472,981,382	402,017,473	2,874,998,855
<i>Total Excluding Arrears</i>	2,294,506,298	796,784,151	3,091,290,449	2,459,701,464	402,017,473	2,861,718,936

VOTE: 008 Ministry of Finance, Planning and Economic Development

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
Vote Function 06 Macroeconomic Policy and Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Tax Policy	0	1,500,000	1,500,000	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	1,500,000	1,500,000	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 06	0	1,500,000	1,500,000	0	0	0
Vote Function 08 Public Financial Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
005 Treasury Services	0	348,057,911	348,057,911	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	348,057,911	348,057,911	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1839 Construction of the National Oil Refinery	0	379,738,883	379,738,883	0	0	0
Total Development Budget Estimates for Vote Function	0	379,738,883	379,738,883	0	0	0
Total for Vote Function 08	0	727,796,793	727,796,793	0	0	0
Total Excluding Arrears	0	729,296,793	729,296,793	0	0	0
Programme 07 Private Sector Development						
Vote Function 03 Development Policy and Investment Promotion						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Economic Development Policy and Research	0	70,351,639	70,351,639	0	43,951,639	43,951,639
Total Recurrent Budget Estimates for Vote Function	0	70,351,639	70,351,639	0	43,951,639	43,951,639
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1289 Competitiveness and Enterprise Development Project-CEDP	2,236,000	52,795,877	55,031,877	0	0	0
1706 Investment for Industrial Transformation and Employment Project (INVITE)	0	220,703,205	220,703,205	0	275,085,418	275,085,418

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0	136,891,728	136,891,728	0	92,974,046	92,974,046
Total Development Budget Estimates for Vote Function	2,236,000	410,390,809	412,626,809	0	368,059,464	368,059,464
Total for Vote Function 03	2,236,000	480,742,448	482,978,448	0	412,011,102	412,011,102
Vote Function 04 Financial Sector Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Financial Services	300,554	1,444,217,454	1,444,518,008	300,554	1,832,998,101	1,833,298,655
003 Microfinance Regulation	0	0	0	750,000	5,450,000	6,200,000
Total Recurrent Budget Estimates for Vote Function	300,554	1,444,217,454	1,444,518,008	1,050,554	1,838,448,101	1,839,498,655
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 04	300,554	1,444,217,454	1,444,518,008	1,050,554	1,838,448,101	1,839,498,655
Vote Function 08 Public Financial Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
007 Procurement Policy and Management	0	320,000	320,000	0	1,120,000	1,120,000
Total Recurrent Budget Estimates for Vote Function	0	320,000	320,000	0	1,120,000	1,120,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 08	0	320,000	320,000	0	1,120,000	1,120,000
Total Excluding Arrears	2,536,554	1,925,279,902	1,927,816,456	1,050,554	2,251,579,203	2,252,629,757
Programme 08 Sustainable Energy Development						
Vote Function 02 Deficit Financing and Cash Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Development Assistance and Regional Cooperation	0	500,000	500,000	0	890,000	890,000
Total Recurrent Budget Estimates for Vote Function	0	500,000	500,000	0	890,000	890,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	500,000	500,000	0	890,000	890,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
Vote Function 06 Macroeconomic Policy and Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Tax Policy	0	2,110,000	2,110,000	0	2,110,000	2,110,000
Total Recurrent Budget Estimates for Vote Function	0	2,110,000	2,110,000	0	2,110,000	2,110,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 06	0	2,110,000	2,110,000	0	2,110,000	2,110,000
<i>Total Excluding Arrears</i>	0	2,610,000	2,610,000	0	3,000,000	3,000,000
Programme 16 Governance And Security						
Vote Function 05 Internal Oversight and Advisory Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Forensic and Risk Management	0	200,000	200,000	0	1,620,198	1,620,198
002 Information and communications Technology and Performance audit	0	100,000	100,000	0	100,000	100,000
003 Internal Audit Management	0	200,000	200,000	0	200,000	200,000
Total Recurrent Budget Estimates for Vote Function	0	500,000	500,000	0	1,920,198	1,920,198
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 05	0	500,000	500,000	0	1,920,198	1,920,198
Vote Function 08 Public Financial Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Financial Management Services	0	420,000	420,000	0	420,000	420,000
002 Public Sector Accounts	0	600,000	600,000	0	600,000	600,000
003 Treasury Inspectorate and Policy	0	500,000	500,000	0	500,000	500,000
Total Recurrent Budget Estimates for Vote Function	0	1,520,000	1,520,000	0	1,520,000	1,520,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 08	0	1,520,000	1,520,000	0	1,520,000	1,520,000
<i>Total Excluding Arrears</i>	0	2,020,000	2,020,000	0	3,440,198	3,440,198
Programme 18 Development Plan Implementation						
Vote Function 01 Budget Preparation, Execution and Monitoring						

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Budget Policy and Evaluation	312,346	24,860,926	25,173,272	312,346	32,560,926	32,873,272
002 Infrastructure and Social Services	458,347	8,734,692	9,193,039	458,347	9,734,692	10,193,039
003 Projects Analysis and PPPs	244,788	11,375,623	11,620,411	244,788	15,675,623	15,920,411
004 Public Administration	192,121	3,472,947	3,665,068	192,121	4,973,177	5,165,298
Total Recurrent Budget Estimates for Vote Function	1,207,602	48,444,189	49,651,791	1,207,602	62,944,419	64,152,021
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1521 Resource Enhancement and Accountability Programme (REAP)	87,787,993	3,337,000	91,124,993	93,137,371	33,958,009	127,095,380
Total Development Budget Estimates for Vote Function	87,787,993	3,337,000	91,124,993	93,137,371	33,958,009	127,095,380
Total for Vote Function 01	88,995,595	51,781,189	140,776,783	94,344,973	96,902,428	191,247,400
Vote Function 02 Deficit Financing and Cash Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Cash Policy and Management	242,048	3,709,829	3,951,877	242,048	4,609,829	4,851,877
002 Debt Policy and Management	224,141	4,910,085	5,134,226	224,141	7,410,085	7,634,226
003 Development Assistance and Regional Cooperation	244,759	6,558,062	6,802,821	244,759	7,558,062	7,802,821
Total Recurrent Budget Estimates for Vote Function	710,948	15,177,976	15,888,924	710,948	19,577,976	20,288,924
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1208 Support to National Authorising Officer	476,347	1,217,459	1,693,806	676,347	0	676,347
1521 Resource Enhancement and Accountability Programme (REAP)	2,203,920	0	2,203,920	3,556,518	0	3,556,518
Total Development Budget Estimates for Vote Function	2,680,267	1,217,459	3,897,726	4,232,865	0	4,232,865
Total for Vote Function 02	3,391,215	16,395,435	19,786,649	4,943,813	19,577,976	24,521,788
Vote Function 03 Development Policy and Investment Promotion						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Economic Development Policy and Research	225,675	10,433,493	10,659,168	225,675	10,433,493	10,659,168

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Vote Function	225,675	10,433,493	10,659,168	225,675	10,433,493	10,659,168
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	225,675	10,433,493	10,659,168	225,675	10,433,493	10,659,168
Vote Function 05 Internal Oversight and Advisory Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Forensic and Risk Management	165,429	3,339,374	3,504,803	165,429	4,539,374	4,704,803
002 Information and communications Technology and Performance audit	144,693	3,667,240	3,811,933	144,693	4,667,240	4,811,933
003 Internal Audit Management	131,119	4,164,315	4,295,434	131,119	6,164,315	6,295,434
Total Recurrent Budget Estimates for Vote Function	441,241	11,170,929	11,612,170	441,241	15,370,929	15,812,170
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 05	441,241	11,170,929	11,612,170	441,241	15,370,929	15,812,170
Vote Function 06 Macroeconomic Policy and Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Macroeconomic Policy	286,375	7,342,434	7,628,809	286,375	7,342,434	7,628,809
002 Tax Policy	270,752	14,069,135	14,339,887	270,752	17,773,259	18,044,011
Total Recurrent Budget Estimates for Vote Function	557,127	21,411,569	21,968,696	557,127	25,115,693	25,672,820
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1521 Resource Enhancement and Accountability Programme (REAP)	3,982,535	0	3,982,535	10,102,310	0	10,102,310
Total Development Budget Estimates for Vote Function	3,982,535	0	3,982,535	10,102,310	0	10,102,310
Total for Vote Function 06	4,539,662	21,411,569	25,951,232	10,659,437	25,115,693	35,775,131
Vote Function 07 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and administration	2,043,479	60,725,723	62,769,202	2,732,298	78,992,763	81,725,062
002 Planning and Budgeting	0	1,500,000	1,500,000	0	1,500,000	1,500,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Treasury Directorate Services	183,897	2,500,000	2,683,897	183,897	4,500,000	4,683,897
Total Recurrent Budget Estimates for Vote Function	2,227,376	64,725,723	66,953,098	2,916,195	84,992,763	87,908,958
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1521 Resource Enhancement and Accountability Programme (REAP)	9,936,220	0	9,936,220	10,942,523	0	10,942,523
1625 Retooling of Ministry of Finance, Planning and Economic Development	15,811,148	0	15,811,148	0	0	0
1936 Institutional Development of Ministry of Finance, Planning and Economic Development	0	0	0	10,531,148	0	10,531,148
Total Development Budget Estimates for Vote Function	25,747,368	0	25,747,368	21,473,671	0	21,473,671
Total for Vote Function 07	27,974,744	64,725,723	92,700,466	24,389,866	84,992,763	109,382,629
Vote Function 08 Public Financial Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Financial Management Services	321,256	18,073,523	18,394,779	321,256	18,073,523	18,394,779
002 Public Sector Accounts	389,099	5,137,547	5,526,646	389,099	5,137,547	5,526,646
003 Treasury Inspectorate and Policy	358,076	11,638,875	11,996,951	358,076	15,228,875	15,586,951
004 Management Information Systems	872,252	9,888,110	10,760,362	872,252	24,888,110	25,760,362
005 Treasury Services	228,264	5,087,838	5,316,102	228,264	5,087,838	5,316,102
006 Assets Management Department	265,772	4,376,465	4,642,237	265,772	4,376,465	4,642,237
007 Procurement Policy and Management	205,107	11,381,390	11,586,497	205,107	11,381,390	11,586,497
Total Recurrent Budget Estimates for Vote Function	2,639,827	65,583,747	68,223,573	2,639,827	84,173,747	86,813,573
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1521 Resource Enhancement and Accountability Programme (REAP)	57,641,412	2,100,000	59,741,412	58,477,040	0	58,477,040
Total Development Budget Estimates for Vote Function	57,641,412	2,100,000	59,741,412	58,477,040	0	58,477,040
Total for Vote Function 08	60,281,239	67,683,747	127,964,985	61,116,867	84,173,747	145,290,613
Total Excluding Arrears	185,849,370	243,597,830	429,447,200	196,121,872	323,287,109	519,408,981

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
Vote Function 06 Macroeconomic Policy and Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Tax Policy	0	100,000	100,000	0	100,000	100,000
Total Recurrent Budget Estimates for Vote Function	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 06	0	100,000	100,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	100,000	100,000
Programme 21 Sustainable Extractives Industry Development						
Vote Function 06 Macroeconomic Policy and Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Tax Policy	0	0	0	0	1,500,000	1,500,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	1,500,000	1,500,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 06	0	0	0	0	1,500,000	1,500,000
Vote Function 08 Public Financial Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
005 Treasury Services	0	0	0	0	81,640,000	81,640,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	81,640,000	81,640,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 08	0	0	0	0	81,640,000	81,640,000
<i>Total Excluding Arrears</i>	0	0	0	0	83,140,000	83,140,000
Grand Total Vote 008	188,385,924	2,902,908,779	3,091,294,702	197,172,426	2,677,826,429	2,874,998,855
<i>Total Excluding Arrears</i>	188,385,924	2,902,904,526	3,091,290,449	197,172,426	2,664,546,511	2,861,718,936

VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 03 Sustainable Petroleum Development						
Vote Function 08 Public Financial Management						
Department 005 Treasury Services						
1839 Construction of the National Oil Refinery	0	379,738,883	379,738,883	0	0	0
Total for the Department 005	0	379,738,883	379,738,883	0	0	0
<i>Total Excluding Arrears</i>	0	379,738,883	379,738,883	0	0	0
Programme 07 Private Sector Development						
Vote Function 03 Development Policy and Investment Promotion						
Department 001 Economic Development Policy and Research						
1289 Competitiveness and Enterprise Development Project-CEDP	2,236,000	52,795,877	55,031,877	0	0	0
1706 Investment for Industrial Transformation and Employment Project (INVITE)	0	220,703,205	220,703,205	0	275,085,418	275,085,418
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0	136,891,728	136,891,728	0	92,974,046	92,974,046
Total for the Department 001	2,236,000	410,390,809	412,626,809	0	368,059,464	368,059,464
<i>Total Excluding Arrears</i>	2,236,000	410,390,809	412,626,809	0	368,059,464	368,059,464
Programme 18 Development Plan Implementation						
Vote Function 01 Budget Preparation, Execution and Monitoring						
Department 001 Budget Policy and Evaluation						
1521 Resource Enhancement and Accountability Programme (REAP)	87,787,993	3,337,000	91,124,993	93,137,371	33,958,009	127,095,380
Total for the Department 001	87,787,993	3,337,000	91,124,993	93,137,371	33,958,009	127,095,380
<i>Total Excluding Arrears</i>	87,787,993	3,337,000	91,124,993	93,137,371	33,958,009	127,095,380
Vote Function 02 Deficit Financing and Cash Management						
Department 002 Debt Policy and Management						
1521 Resource Enhancement and Accountability Programme (REAP)	2,203,920	0	2,203,920	3,556,518	0	3,556,518
Total for the Department 002	2,203,920	0	2,203,920	3,556,518	0	3,556,518

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 18 Development Plan Implementation						
Vote Function 02 Deficit Financing and Cash Management						
<i>Total Excluding Arrears</i>	2,203,920	0	2,203,920	3,556,518	0	3,556,518
Department 003 Development Assistance and Regional Cooperation						
1208 Support to National Authorising Officer	476,347	1,217,459	1,693,806	676,347	0	676,347
Total for the Department 003	476,347	1,217,459	1,693,806	676,347	0	676,347
<i>Total Excluding Arrears</i>	476,347	1,217,459	1,693,806	676,347	0	676,347
Vote Function 06 Macroeconomic Policy and Management						
Department 001 Macroeconomic Policy						
1521 Resource Enhancement and Accountability Programme (REAP)	3,982,535	0	3,982,535	10,102,310	0	10,102,310
Total for the Department 001	3,982,535	0	3,982,535	10,102,310	0	10,102,310
<i>Total Excluding Arrears</i>	3,982,535	0	3,982,535	10,102,310	0	10,102,310
Vote Function 07 Policy, Planning and Support Services						
Department 001 Finance and administration						
1521 Resource Enhancement and Accountability Programme (REAP)	9,936,220	0	9,936,220	0	0	0
1625 Retooling of Ministry of Finance, Planning and Economic Development	15,811,148	0	15,811,148	0	0	0
1936 Institutional Development of Ministry of Finance, Planning and Economic Development	0	0	0	10,531,148	0	10,531,148
Total for the Department 001	25,747,368	0	25,747,368	10,531,148	0	10,531,148
<i>Total Excluding Arrears</i>	25,747,368	0	25,747,368	10,531,148	0	10,531,148
Department 002 Planning and Budgeting						
1521 Resource Enhancement and Accountability Programme (REAP)	0	0	0	10,942,523	0	10,942,523
Total for the Department 002	0	0	0	10,942,523	0	10,942,523
<i>Total Excluding Arrears</i>	0	0	0	10,942,523	0	10,942,523

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 18 Development Plan Implementation						
Vote Function 08 Public Financial Management						
Department 001 Financial Management Services						
1521 Resource Enhancement and Accountability Programme (REAP)	57,641,412	2,100,000	59,741,412	58,477,040	0	58,477,040
Total for the Department 001	57,641,412	2,100,000	59,741,412	58,477,040	0	58,477,040
<i>Total Excluding Arrears</i>	57,641,412	2,100,000	59,741,412	58,477,040	0	58,477,040
Grand Total Vote	180,075,574	796,784,151	976,859,725	187,423,257	402,017,473	589,440,729
<i>Total Excluding Arrears</i>	180,075,574	796,784,151	976,859,725	187,423,257	402,017,473	589,440,729

VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	62,487,325	9,171,237	71,658,562	68,702,194	4,799,762	73,501,956
212 Social Contributions	3,500,158	433,936	3,934,094	3,575,618	197,700	3,773,318
221 General Use of goods and services	143,190,495	9,091,439	152,281,934	171,333,449	9,908,744	181,242,193
222 Communications	2,597,620	481,119	3,078,739	2,483,612	221,360	2,704,972
223 Utility and Property Expenses	5,064,356	1,037,592	6,101,948	5,901,772	1,186,240	7,088,012
224 Supplies and Services	11,550,035	0	11,550,035	15,549,954	0	15,549,954
225 Professional Services	76,984,568	22,789,576	99,774,145	105,316,065	62,478,720	167,794,785
226 Insurances and Licenses	27,356	496,222	523,578	20,000	355,000	375,000
227 Travel and Transport	57,337,201	1,356,471	58,693,672	62,823,699	2,074,358	64,898,057
228 Maintenance	6,584,771	261,200	6,845,971	6,115,300	268,600	6,383,900
252 To Private Enterprises 2521 Private non-financial enterprises	2,400,000	0	2,400,000	2,400,000	0	2,400,000
262 Grants To International Organisations - CURRENT	16,775,771	0	16,775,771	16,775,771	0	16,775,771
263 To other general government units.	1,876,518,113	706,388,325	2,582,906,438	1,974,315,516	319,962,989	2,294,278,505
273 Employment-related social benefits	3,963,555	0	3,963,555	5,469,365	0	5,469,365
312 Acquisition of Produced Assets	19,524,973	43,812,832	63,337,805	16,919,148	564,000	17,483,148
313 Major Repairs, Overhaul and Improvement to Produced Assets	6,000,000	1,464,203	7,464,203	2,000,000	0	2,000,000
352 Financial Assets	4,253	0	4,253	13,279,919	0	13,279,919
Grand Total Vote 008	2,294,510,551	796,784,151	3,091,294,702	2,472,981,382	402,017,473	2,874,998,855
Total Excluding Arrears	2,294,506,298	796,784,151	3,091,290,449	2,459,701,464	402,017,473	2,861,718,936

VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	7,934,398	0	7,934,398	9,395,531	0	9,395,531
211102 Contract Staff Salaries	24,318,097	8,960,505	33,278,602	24,619,818	3,956,682	28,576,500
211104 Employee Gratuity	4,920,716	26,532	4,947,248	3,205,369	0	3,205,369
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,646,114	184,200	24,830,314	30,831,476	843,080	31,674,556
211107 Boards, Committees and Council Allowances	668,000	0	668,000	650,000	0	650,000
212101 Social Security Contributions	2,194,215	31,836	2,226,051	2,445,618	0	2,445,618
212102 Medical expenses (Employees)	1,155,943	326,100	1,482,043	1,130,000	197,700	1,327,700
212103 Incapacity benefits (Employees)	150,000	76,000	226,000	0	0	0
221001 Advertising and Public Relations	3,414,168	3,201,851	6,616,018	3,523,114	1,051,800	4,574,914
221002 Workshops, Meetings and Seminars	28,258,169	3,375,672	31,633,842	31,169,623	5,227,547	36,397,169
221003 Staff Training	21,576,495	1,164,004	22,740,499	27,567,862	2,636,997	30,204,860
221004 Recruitment Expenses	505,000	0	505,000	505,000	0	505,000
221005 Official Ceremonies and State Functions	1,700,000	0	1,700,000	1,700,000	0	1,700,000
221006 Commissions and related charges	2,000,000	0	2,000,000	3,000,000	0	3,000,000
221007 Books, Periodicals & Newspapers	532,492	0	532,492	554,472	0	554,472
221008 Information and Communication Technology Supplies.	4,179,468	0	4,179,468	4,171,388	0	4,171,388
221009 Welfare and Entertainment	4,585,775	33,200	4,618,975	6,769,699	15,200	6,784,899
221011 Printing, Stationery, Photocopying and Binding	8,929,743	1,316,712	10,246,455	7,180,762	977,200	8,157,962
221012 Small Office Equipment	1,896,800	0	1,896,800	916,800	0	916,800
221016 Systems Recurrent costs	62,327,385	0	62,327,385	80,833,623	0	80,833,623
221017 Membership dues and Subscription fees.	3,035,000	0	3,035,000	3,191,107	0	3,191,107
221020 Litigation and related expenses	250,000	0	250,000	250,000	0	250,000
222001 Information and Communication Technology Services.	2,557,620	481,119	3,038,739	2,420,612	221,360	2,641,972
222002 Postage and Courier	40,000	0	40,000	63,000	0	63,000
223001 Property Management Expenses	2,260,000	101,400	2,361,400	2,316,640	138,400	2,455,040

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223002 Property Rates	100,000	0	100,000	100,000	0	100,000
223003 Rent-Produced Assets-to private entities	899,730	823,752	1,723,482	1,660,862	915,600	2,576,462
223004 Guard and Security services	395,600	52,200	447,800	407,144	91,200	498,344
223005 Electricity	939,526	45,120	984,646	957,126	31,920	989,046
223006 Water	309,500	15,120	324,620	300,000	9,120	309,120
223901 Rent-(Produced Assets) to other govt. units	160,000	0	160,000	160,000	0	160,000
224001 Medical Supplies and Services	50,000	0	50,000	50,000	0	50,000
224004 Beddings, Clothing, Footwear and related Services	100,000	0	100,000	100,000	0	100,000
224010 Protective Gear	30,000	0	30,000	30,000	0	30,000
224011 Research Expenses	11,370,035	0	11,370,035	15,369,954	0	15,369,954
225101 Consultancy Services	76,884,568	11,271,278	88,155,847	103,071,065	53,235,040	156,306,105
225201 Consultancy Services-Capital	100,000	8,356,875	8,456,875	0	9,243,680	9,243,680
225202 Environment Impact Assessment for Capital Works	0	1,387,000	1,387,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	110,000	0	110,000
225204 Monitoring and Supervision of capital work	0	1,774,423	1,774,423	2,135,000	0	2,135,000
226001 Insurances	7,356	496,222	503,578	0	355,000	355,000
226002 Licenses	20,000	0	20,000	20,000	0	20,000
227001 Travel inland	40,162,740	1,041,071	41,203,811	43,000,914	1,919,880	44,920,794
227002 Travel abroad	3,307,355	67,000	3,374,355	4,807,355	0	4,807,355
227003 Carriage, Haulage, Freight and transport hire	80,000	0	80,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	13,787,106	248,400	14,035,506	14,935,430	154,478	15,089,908
228001 Maintenance-Buildings and Structures	1,110,391	9,000	1,119,391	1,110,391	0	1,110,391
228002 Maintenance-Transport Equipment	5,047,383	156,800	5,204,183	4,577,804	140,800	4,718,604
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	426,997	95,400	522,397	422,997	127,800	550,797
228004 Maintenance-Other Fixed Assets	0	0	0	4,108	0	4,108
252101 Subsidies to private enterprises-To Private Enterprises	2,400,000	0	2,400,000	2,400,000	0	2,400,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
262101 Contributions to International Organisations-Current	16,775,771	0	16,775,771	16,775,771	0	16,775,771
263402 Transfer to Other Government Units	1,876,518,113	706,388,325	2,582,906,438	1,974,315,516	319,962,989	2,294,278,505
273102 Incapacity, death benefits and funeral expenses	0	0	0	150,000	0	150,000
273104 Pension	3,411,695	0	3,411,695	3,347,307	0	3,347,307
273105 Gratuity	551,860	0	551,860	1,972,058	0	1,972,058
312121 Non-Residential Buildings - Acquisition	1,360,000	23,276,327	24,636,327	0	0	0
312212 Light Vehicles - Acquisition	860,000	1,231,000	2,091,000	1,850,000	300,000	2,150,000
312219 Other Transport equipment - Acquisition	6,840,000	0	6,840,000	2,500,000	0	2,500,000
312221 Light ICT hardware - Acquisition	7,053,825	6,980,143	14,033,968	6,538,000	0	6,538,000
312222 Heavy ICT hardware - Acquisition	1,011,148	0	1,011,148	0	0	0
312229 Other ICT Equipment - Acquisition	1,600,000	0	1,600,000	4,731,148	0	4,731,148
312231 Office Equipment - Acquisition	0	3,080,698	3,080,698	0	150,000	150,000
312235 Furniture and Fittings - Acquisition	800,000	8,762,184	9,562,184	1,300,000	114,000	1,414,000
312423 Computer Software - Acquisition	0	482,480	482,480	0	0	0
313121 Non-Residential Buildings - Improvement	6,000,000	0	6,000,000	2,000,000	0	2,000,000
313232 Electrical machinery - Improvement	0	1,464,203	1,464,203	0	0	0
352881 Pension and Gratuity Arrears Budgeting	4,253	0	4,253	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	13,279,919	0	13,279,919
Grand Total Vote 008	2,294,510,551	796,784,151	3,091,294,702	2,472,981,382	402,017,473	2,874,998,855
Total Excluding Arrears	2,294,506,298	796,784,151	3,091,290,449	2,459,701,464	402,017,473	2,861,718,936

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Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

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

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Treasury Services						
Key Service Area 080007 Capitalisation of Uganda National Oil Company (UNOC)						
263402 Transfer to Other Government Units	0	348,057,911	348,057,911	0	0	0
o/w Operational budget for UNOC project and non project activities including cross cutting aspects.	0	36,896,524	36,896,524	0	0	0
o/w Portion of GOU financing for the Uganda Refinery Project under UNOC's lead as a Public led project	0	140,000,000	140,000,000	0	0	0
o/w Statutory payments for staff (Salaries) for staff under the all projects /business units including UNOC offices in Kenya implementation of the directive for direct imports into Uganda by UNOC and storage terminals among others.	0	38,513,304	38,513,304	0	0	0
Total Cost of Key Service Area 080007	0	348,057,911	348,057,911	0	0	0
Total Cost for Department 005	0	348,057,911	348,057,911	0	0	0
Total Excluding Arrears	0	348,057,911	348,057,911	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1839 Construction of the National Oil Refinery						
Key Service Area 080007 Capitalisation of Uganda National Oil Company (UNOC)						
263402 Transfer to Other Government Units	0	379,738,883	379,738,883	0	0	0
o/w Transfer to UNOC for refinery construction	0	379,738,883	379,738,883	0	0	0
Total Cost of Key Service Area 080007	0	379,738,883	379,738,883	0	0	0
Total Cost for Project 1839	0	379,738,883	379,738,883	0	0	0
Total Excluding Arrears	0	379,738,883	379,738,883	0	0	0
Total for Vote Function 08	348,057,911	379,738,883	727,796,793	0	0	0
Total Excluding Arrears	348,057,911	379,738,883	727,796,793	0	0	0
Programme 07 Private Sector Development						
Vote Function 03 Development Policy and Investment Promotion						
Recurrent Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Development Policy and Research						
Key Service Area 190011 Investment climate advisory						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	350,000	350,000
221003 Staff Training	0	40,000	40,000	0	40,000	40,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	30,000	30,000
221016 Systems Recurrent costs	0	150,000	150,000	0	0	0
222001 Information and Communication Technology Services.	0	5,000	5,000	0	5,000	5,000
225101 Consultancy Services	0	350,000	350,000	0	350,000	350,000
227001 Travel inland	0	55,639	55,639	0	55,639	55,639
227004 Fuel, Lubricants and Oils	0	76,000	76,000	0	76,000	76,000
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	15,000	15,000
Total Cost of Key Service Area 190011	0	931,639	931,639	0	931,639	931,639
Key Service Area 190015 Private Sector Development Services						
263402 Transfer to Other Government Units	0	4,620,000	4,620,000	0	5,420,000	5,420,000
o/w Business and regulatory Environment activities	0	157,500	157,500	0	0	0
o/w Enterprise growth and development activities	0	57,500	57,500	0	0	0
o/w MIIC activities	0	400,000	400,000	0	0	0
o/w PSDU M&E activities	0	50,000	50,000	0	0	0
o/w Value Chains and Product Development activities.	0	536,500	536,500	0	0	0
o/w Business licensing and regulatory Reform committee activities	0	280,000	280,000	0	0	0
o/w District Investments and zonal activities	0	100,000	100,000	0	0	0
o/w Evaluation of the NSPSD2	0	70,000	70,000	0	0	0
o/w Informality Management for compliance activities	0	10,000	10,000	0	0	0
o/w Investment Clubs Association Activities	0	20,000	20,000	0	0	0
o/w MIIC - Non wage	0	0	0	0	1,200,000	1,200,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Development Policy and Research						
Key Service Area 190015 Private Sector Development Services						
263402 Transfer to Other Government Units	0	4,620,000	4,620,000	0	5,420,000	5,420,000
o/w MIIC Salaries	0	100,000	100,000	0	0	0
o/w MIIC Salary	0	0	0	0	300,000	300,000
o/w National Competitiveness Forum Activities	0	42,500	42,500	0	0	0
o/w PCF Brand Building	0	620,000	620,000	0	0	0
o/w PCF Corporate Uganda	0	0	0	0	420,000	420,000
o/w PCF Operational Expenses	0	615,950	615,950	0	300,000	300,000
o/w PCF Resource Mobilisation	0	40,050	40,050	0	40,050	40,050
o/w PCF Salaries	0	324,000	324,000	0	0	0
o/w PCF Salaries and Deductions	0	0	0	0	324,000	324,000
o/w PCF Stakeholder Value Creation	0	100,000	100,000	0	415,950	415,950
o/w Private Sector development Report	0	50,000	50,000	0	0	0
o/w PSDU - Non wage	0	0	0	0	1,584,000	1,584,000
o/w PSDU Salaries	0	836,000	836,000	0	0	0
o/w PSDU Salary	0	0	0	0	836,000	836,000
o/w PSDU Sub national private sector activities.	0	210,000	210,000	0	0	0
Total Cost of Key Service Area 190015	0	4,620,000	4,620,000	0	5,420,000	5,420,000
Key Service Area 190016 Public Enterprises Restructuring Services						
263402 Transfer to Other Government Units	0	31,000,000	31,000,000	0	2,700,000	2,700,000
o/w Allowances	0	309,700	309,700	0	0	0
o/w Capacity Building	0	50,000	50,000	0	170,000	170,000
o/w Capitalisation of Newvision	0	25,000,000	25,000,000	0	0	0
o/w DRIC salaries/Retainer	0	0	0	0	209,700	209,700
o/w Kilembe Mines Board expenses	0	700,000	700,000	0	700,000	700,000
o/w Newspaper, Periodicals and Journals	0	20,000	20,000	0	0	0
o/w NSSF	0	0	0	0	62,232	62,232
o/w NSSF Contribution for URC	0	1,000,000	1,000,000	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Development Policy and Research						
Key Service Area 190016 Public Enterprises Restructuring Services						
263402 Transfer to Other Government Units	0	31,000,000	31,000,000	0	2,700,000	2,700,000
o/w NSSF Expenses	0	62,232	62,232	0	0	0
o/w Office expenses	0	0	0	0	235,748	235,748
o/w Office Stationery and Printing	0	100,000	100,000	0	0	0
o/w Pension court awards to UPPC	0	2,300,000	2,300,000	0	0	0
o/w Salaries	0	0	0	0	622,320	622,320
o/w Staff Salaries	0	622,320	622,320	0	0	0
o/w Travel Inland	0	400,000	400,000	0	400,000	400,000
o/w Vehicle Procurement	0	300,000	300,000	0	0	0
o/w Vehicle purchase/maintenance	0	0	0	0	300,000	300,000
o/w Welfare and Entertainment	0	135,748	135,748	0	0	0
Total Cost of Key Service Area 190016	0	31,000,000	31,000,000	0	2,700,000	2,700,000
Key Service Area 190023 Business Development Services (Enterprise Uganda)						
263402 Transfer to Other Government Units	0	29,200,000	29,200,000	0	27,700,000	27,700,000
o/w Advertising & Public Relation	0	760,000	760,000	0	0	0
o/w Advertising and Public Relations	0	0	0	0	710,000	710,000
o/w BDS for PDM	0	0	0	0	6,000,000	6,000,000
o/w Communication	0	114,000	114,000	0	0	0
o/w Company Contribution Soc.Sec	0	0	0	0	347,779	347,779
o/w Computer	0	0	0	0	0	0
o/w Construction and Operationalisation of Centre of Excellence	0	0	0	0	8,050,000	8,050,000
o/w Construction of Centre of Excellence	0	10,500,000	10,500,000	0	0	0
o/w Consultancy	0	1,541,157	1,541,157	0	0	0
o/w Consultants	0	0	0	0	570,579	570,579
o/w Electricity	0	0	0	0	53,200	53,200
o/w Electricity& utilities	0	106,400	106,400	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Development Policy and Research						
Key Service Area 190023 Business Development Services (Enterprise Uganda)						
263402 Transfer to Other Government Units	0	29,200,000	29,200,000	0	27,700,000	27,700,000
o/w EUg Gratuity	0	0	0	0	695,558	695,558
o/w EUg Salaries	0	0	0	0	2,782,230	2,782,230
o/w Furniture and Fitting	0	525,000	525,000	0	0	0
o/w Furniture and Fittings	0	0	0	0	416,015	416,015
o/w Gratuity	0	789,533	789,533	0	0	0
o/w Maintenance-Building and Structure	0	0	0	0	200,000	200,000
o/w Maintenance	0	0	0	0	118,132	118,132
o/w Mindset change for PDM	0	0	0	0	0	0
o/w NSSF Contribution	0	394,766	394,766	0	0	0
o/w Printing and Stationery	0	0	0	0	1,292,250	1,292,250
o/w Publicity	0	0	0	0	0	0
o/w Rent	0	100,000	100,000	0	0	0
o/w Retainer Allowances	0	0	0	0	273,640	273,640
o/w Retainer Allowances	0	282,263	282,263	0	0	0
o/w Salaries	0	3,158,130	3,158,130	0	0	0
o/w Stationery and Printing	0	1,660,550	1,660,550	0	0	0
o/w Telecommunications	0	0	0	0	57,000	57,000
o/w Travel Inland	0	0	0	0	688,618	688,618
o/w Travel-inland	0	1,991,001	1,991,001	0	0	0
o/w Vehicle Maintenance	0	295,500	295,500	0	0	0
o/w Workshop & Seminars - Conf	0	0	0	0	5,445,000	5,445,000
o/w Workshops and Seminars	0	6,981,700	6,981,700	0	0	0
Total Cost of Key Service Area 190023	0	29,200,000	29,200,000	0	27,700,000	27,700,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Development Policy and Research						
Key Service Area 190033 Business Development Services (USADF)						
263402 Transfer to Other Government Units	0	4,600,000	4,600,000	0	7,200,000	7,200,000
o/w Transfer to USADF	0	4,600,000	4,600,000	0	7,200,000	7,200,000
Total Cost of Key Service Area 190033	0	4,600,000	4,600,000	0	7,200,000	7,200,000
Total Cost for Department 001	0	70,351,639	70,351,639	0	43,951,639	43,951,639
Total Excluding Arrears	0	70,351,639	70,351,639	0	43,951,639	43,951,639
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1289 Competitiveness and Enterprise Development Project-CEDP						
Key Service Area 190006 Business Development Services (CEDP)						
221001 Advertising and Public Relations	0	2,279,777	2,279,777	0	0	0
221002 Workshops, Meetings and Seminars	0	769,152	769,152	0	0	0
221009 Welfare and Entertainment	0	18,000	18,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	45,600	165,812	211,412	0	0	0
222001 Information and Communication Technology Services.	30,400	277,959	308,359	0	0	0
223001 Property Management Expenses	0	1,800	1,800	0	0	0
223003 Rent-Produced Assets-to private entities	0	159,600	159,600	0	0	0
223004 Guard and Security services	45,600	18,000	63,600	0	0	0
223005 Electricity	30,400	13,200	43,600	0	0	0
223006 Water	9,500	6,000	15,500	0	0	0
225101 Consultancy Services	558,700	1,938,000	2,496,700	0	0	0
225201 Consultancy Services-Capital	0	1,516,875	1,516,875	0	0	0
225204 Monitoring and Supervision of capital work	0	1,715,612	1,715,612	0	0	0
226001 Insurances	0	221,254	221,254	0	0	0
227004 Fuel, Lubricants and Oils	68,400	34,800	103,200	0	0	0
228001 Maintenance-Buildings and Structures	0	9,000	9,000	0	0	0
228002 Maintenance-Transport Equipment	68,400	24,000	92,400	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1289 Competitiveness and Enterprise Development Project-CEDP						
Key Service Area 190006 Business Development Services (CEDP)						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,000	18,000	37,000	0	0	0
Total Cost of Key Service Area 190006	876,000	9,186,842	10,062,842	0	0	0
Key Service Area 560024 Management of ICT systems and infrastructure						
312121 Non-Residential Buildings - Acquisition	1,360,000	23,276,327	24,636,327	0	0	0
312212 Light Vehicles - Acquisition	0	247,000	247,000	0	0	0
312221 Light ICT hardware - Acquisition	0	6,410,143	6,410,143	0	0	0
312231 Office Equipment - Acquisition	0	3,080,698	3,080,698	0	0	0
312235 Furniture and Fittings - Acquisition	0	8,648,184	8,648,184	0	0	0
312423 Computer Software - Acquisition	0	482,480	482,480	0	0	0
313232 Electrical machinery - Improvement	0	1,464,203	1,464,203	0	0	0
Total Cost of Key Service Area 560024	1,360,000	43,609,035	44,969,035	0	0	0
Total Cost for Project 1289	2,236,000	52,795,877	55,031,877	0	0	0
Total Excluding Arrears	2,236,000	52,795,877	55,031,877	0	0	0
Project 1706 Investment for Industrial Transformation and Employment Project (INVITE)						
Key Service Area 190011 Investment climate advisory						
211102 Contract Staff Salaries	0	4,571,400	4,571,400	0	992,159	992,159
212102 Medical expenses (Employees)	0	77,900	77,900	0	0	0
212103 Incapacity benefits (Employees)	0	76,000	76,000	0	0	0
221001 Advertising and Public Relations	0	174,800	174,800	0	216,600	216,600
221002 Workshops, Meetings and Seminars	0	606,860	606,860	0	222,300	222,300
221003 Staff Training	0	30,400	30,400	0	157,700	157,700
221009 Welfare and Entertainment	0	15,200	15,200	0	15,200	15,200
221011 Printing, Stationery, Photocopying and Binding	0	91,200	91,200	0	120,000	120,000
222001 Information and Communication Technology Services.	0	50,160	50,160	0	65,360	65,360
223001 Property Management Expenses	0	45,600	45,600	0	45,600	45,600

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1706 Investment for Industrial Transformation and Employment Project (INVITE)						
Key Service Area 190011 Investment climate advisory						
223003 Rent-Produced Assets-to private entities	0	304,152	304,152	0	615,600	615,600
223004 Guard and Security services	0	34,200	34,200	0	91,200	91,200
223005 Electricity	0	31,920	31,920	0	31,920	31,920
223006 Water	0	9,120	9,120	0	9,120	9,120
225101 Consultancy Services	0	2,960,580	2,960,580	0	8,013,581	8,013,581
225201 Consultancy Services-Capital	0	6,840,000	6,840,000	0	9,243,680	9,243,680
225202 Environment Impact Assessment for Capital Works	0	1,387,000	1,387,000	0	0	0
226001 Insurances	0	57,000	57,000	0	280,000	280,000
227001 Travel inland	0	85,121	85,121	0	52,820	52,820
227004 Fuel, Lubricants and Oils	0	45,600	45,600	0	45,600	45,600
228002 Maintenance-Transport Equipment	0	60,800	60,800	0	60,800	60,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,200	15,200	0	22,800	22,800
263402 Transfer to Other Government Units	0	201,764,992	201,764,992	0	254,569,378	254,569,378
o/w Award of grants through lead investors in RHDs under Supply chain competition equity grants. (Comp3)	0	12,350,000	12,350,000	0	0	0
o/w Grants/subsidized loans	0	0	0	0	254,569,378	254,569,378
o/w MSMEs access and management of receivables financing for (Window1.3)	0	21,327,080	21,327,080	0	0	0
o/w Provide Line of credit to PFIs for loans to restart funding links between producers and aggregators, processors and distributors, (window1.2)	0	48,000,000	48,000,000	0	0	0
o/w Provision for Longer-term finance to productive investments and investments public & private sector improved in RHD districts (Window2.2)	0	23,003,205	23,003,205	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1706 Investment for Industrial Transformation and Employment Project (INVITE)						
Key Service Area 190011 Investment climate advisory						
263402 Transfer to Other Government Units	0	201,764,992	201,764,992	0	254,569,378	254,569,378
o/w Provision of grants under Credit Guarantee Facility for MSMEs, (Windows 2.1).	0	71,884,707	71,884,707	0	0	0
o/w Restructured loans under COVID-19 response (Window 1.1)	0	25,200,000	25,200,000	0	0	0
312212 Light Vehicles - Acquisition	0	684,000	684,000	0	0	0
312221 Light ICT hardware - Acquisition	0	570,000	570,000	0	0	0
312231 Office Equipment - Acquisition	0	0	0	0	100,000	100,000
312235 Furniture and Fittings - Acquisition	0	114,000	114,000	0	114,000	114,000
Total Cost of Key Service Area 190011	0	220,703,205	220,703,205	0	275,085,418	275,085,418
Total Cost for Project 1706	0	220,703,205	220,703,205	0	275,085,418	275,085,418
Total Excluding Arrears	0	220,703,205	220,703,205	0	275,085,418	275,085,418
Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises						
Key Service Area 190015 Private Sector Development Services						
211102 Contract Staff Salaries	0	4,080,253	4,080,253	0	2,964,523	2,964,523
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,200	59,200	0	163,920	163,920
212102 Medical expenses (Employees)	0	223,200	223,200	0	197,700	197,700
221001 Advertising and Public Relations	0	734,250	734,250	0	835,200	835,200
221002 Workshops, Meetings and Seminars	0	1,449,660	1,449,660	0	2,390,480	2,390,480
221003 Staff Training	0	559,604	559,604	0	339,943	339,943
221011 Printing, Stationery, Photocopying and Binding	0	949,700	949,700	0	857,200	857,200
222001 Information and Communication Technology Services.	0	153,000	153,000	0	156,000	156,000
223001 Property Management Expenses	0	54,000	54,000	0	92,800	92,800
223003 Rent-Produced Assets-to private entities	0	360,000	360,000	0	300,000	300,000
225101 Consultancy Services	0	1,979,211	1,979,211	0	18,055,052	18,055,052

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises						
Key Service Area 190015 Private Sector Development Services						
226001 Insurances	0	120,000	120,000	0	75,000	75,000
227001 Travel inland	0	702,200	702,200	0	508,740	508,740
227004 Fuel, Lubricants and Oils	0	156,000	156,000	0	108,878	108,878
228002 Maintenance-Transport Equipment	0	72,000	72,000	0	80,000	80,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	55,000	55,000	0	105,000	105,000
263402 Transfer to Other Government Units	0	124,884,450	124,884,450	0	65,393,610	65,393,610
o/w Disbursements to Financial Institutions for onward lending to project beneficiaries under Grow Financing Facility arrangements	0	0	0	0	65,393,610	65,393,610
o/w Grants for WiB and Grants facility	0	124,884,450	124,884,450	0	0	0
312212 Light Vehicles - Acquisition	0	300,000	300,000	0	300,000	300,000
312231 Office Equipment - Acquisition	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 190015	0	136,891,728	136,891,728	0	92,974,046	92,974,046
Total Cost for Project 1778	0	136,891,728	136,891,728	0	92,974,046	92,974,046
Total Excluding Arrears	0	136,891,728	136,891,728	0	92,974,046	92,974,046
Total for Vote Function 03	72,587,639	410,390,809	482,978,448	43,951,639	368,059,464	412,011,102
Total Excluding Arrears	72,587,639	410,390,809	482,978,448	43,951,639	368,059,464	412,011,102
Vote Function 04 Financial Sector Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Financial Services						
Key Service Area 190005 PDM Financial Inclusion Pillar						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500,000	1,500,000	0	1,700,000	1,700,000
221002 Workshops, Meetings and Seminars	0	700,000	700,000	0	1,300,000	1,300,000
221009 Welfare and Entertainment	0	0	0	0	650,000	650,000
224011 Research Expenses	0	0	0	0	150,000	150,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Financial Services						
Key Service Area 190005 PDM Financial Inclusion Pillar						
227001 Travel inland	0	950,000	950,000	0	950,000	950,000
227004 Fuel, Lubricants and Oils	0	450,000	450,000	0	450,000	450,000
263402 Transfer to Other Government Units	0	1,064,801,800	1,064,801,800	0	1,091,445,947	1,091,445,947
o/w PDM BANK CHARGES ARREARS AND RECOVERY OF PRF	0	0	0	0	11,400,000	11,400,000
o/w PDM Loan processing	0	5,297,000	5,297,000	0	0	0
o/w support to PWDs IN PDM	0	0	0	0	4,654,147	4,654,147
o/w Transfer to Other Government Units	0	0	0	0	0	0
o/w Transfer to PDM SACCOs	0	1,059,504,800	1,059,504,800	0	1,075,391,800	1,075,391,800
Total Cost of Key Service Area 190005	0	1,068,401,800	1,068,401,800	0	1,096,645,947	1,096,645,947
Key Service Area 190007 Capitalization of Institutions and Financing Schemes						
262101 Contributions to International Organisations-Current	0	16,775,771	16,775,771	0	16,775,771	16,775,771
o/w African Development Bank	0	5,410,272	5,410,272	0	5,410,272	5,410,272
o/w Contributions to International Organisations-Current	0	0	0	0	0	0
o/w Eastern and Southern Trade and Development Bank	0	2,942,112	2,942,112	0	2,942,112	2,942,112
o/w IDB	0	1,692,793	1,692,793	0	1,692,793	1,692,793
o/w IFC	0	3,300,000	3,300,000	0	3,300,000	3,300,000
o/w UNDP local contribution	0	547,807	547,807	0	0	0
o/w UNDP Local Contribution	0	0	0	0	547,807	547,807
o/w USAID	0	636,307	636,307	0	636,307	636,307
o/w World Bank	0	2,246,480	2,246,480	0	2,246,480	2,246,480
263402 Transfer to Other Government Units	0	179,687,318	179,687,318	0	512,506,485	512,506,485
o/w Capitalisation of Post Bank Limited	0	0	0	0	4,086,410	4,086,410
o/w Capitalisation of Post Bank Uganda	0	4,086,410	4,086,410	0	0	0
o/w Capitalisation of the Agricultural credit Facility	0	0	0	0	47,680,000	47,680,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Financial Services						
Key Service Area 190007 Capitalization of Institutions and Financing Schemes						
263402 Transfer to Other Government Units	0	179,687,318	179,687,318	0	512,506,485	512,506,485
o/w Capitalisation of UDB	0	82,920,908	82,920,908	0	84,020,908	84,020,908
o/w Capitalization of Agricultural Credit facility	0	47,680,000	47,680,000	0	0	0
o/w Capitalization Of Uganda Development Bank	0	0	0	0	0	0
o/w Commercialisation of large-scale farmers through UDB	0	40,000,000	40,000,000	0	0	0
o/w Interest payment for Large Scale Farmers	0	0	0	0	41,000,000	41,000,000
o/w Subsidy to the Uganda Agricultural Insurance Scheme	0	5,000,000	5,000,000	0	0	0
o/w Subsidy to the Uganda Insurance Scheme	0	0	0	0	5,000,000	5,000,000
o/w UDB Line of credit	0	0	0	0	330,719,167	330,719,167
Total Cost of Key Service Area 190007	0	196,463,089	196,463,089	0	529,282,256	529,282,256
Key Service Area 190009 Cordination and Oversight of Microfinance Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	852,547	852,547	0	1,500,000	1,500,000
221002 Workshops, Meetings and Seminars	0	0	0	0	950,000	950,000
221003 Staff Training	0	350,000	350,000	0	0	0
221009 Welfare and Entertainment	0	150,000	150,000	0	600,000	600,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,000	60,000
221016 Systems Recurrent costs	0	700,000	700,000	0	0	0
224011 Research Expenses	0	750,000	750,000	0	900,000	900,000
227001 Travel inland	0	900,000	900,000	0	1,192,547	1,192,547
227004 Fuel, Lubricants and Oils	0	209,327	209,327	0	209,327	209,327
Total Cost of Key Service Area 190009	0	3,911,874	3,911,874	0	5,411,874	5,411,874
Key Service Area 190010 Financial Sector Policy and Oversight						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800,000	800,000	0	1,300,000	1,300,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Financial Services						
Key Service Area 190010 Financial Sector Policy and Oversight						
221002 Workshops, Meetings and Seminars	0	2,400,000	2,400,000	0	880,000	880,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	50,000	50,000
221016 Systems Recurrent costs	0	450,000	450,000	0	427,333	427,333
224011 Research Expenses	0	590,000	590,000	0	590,000	590,000
227001 Travel inland	0	900,000	900,000	0	1,100,000	1,100,000
227004 Fuel, Lubricants and Oils	0	450,554	450,554	0	450,554	450,554
Total Cost of Key Service Area 190010	0	5,690,554	5,690,554	0	4,797,887	4,797,887
Key Service Area 190012 Microfinance support centre services						
263402 Transfer to Other Government Units	0	150,070,000	150,070,000	0	176,670,000	176,670,000
o/w Business Legalization, Formalization and System Support to VSLA and Self-help Groups	0	0	0	0	2,000,000	2,000,000
o/w Capacity building	0	5,000,000	5,000,000	0	0	0
o/w Capacity building of SACCOs, Groups, Cooperatives	0	0	0	0	5,000,000	5,000,000
o/w Credit funds to SACCOs, Cooperative Unions, Groups	0	0	0	0	30,000,000	30,000,000
o/w EMYOOGA	0	0	0	0	100,000,000	100,000,000
o/w Emyooga O/W 20bn for teachers SACCOs	0	100,000,000	100,000,000	0	0	0
o/w Formalization of legal status of beneficiaries.	0	2,000,000	2,000,000	0	0	0
o/w Grant financing to sprouting community groups	0	0	0	0	16,100,000	16,100,000
o/w Grants	0	9,500,000	9,500,000	0	0	0
o/w Grants for SACCOs of Special Interest Groups	0	0	0	0	20,000,000	20,000,000
o/w On-lending	0	30,000,000	30,000,000	0	0	0
o/w Staff salaries	0	3,570,000	3,570,000	0	0	0
o/w Staff Salaries	0	0	0	0	3,570,000	3,570,000
Total Cost of Key Service Area 190012	0	150,070,000	150,070,000	0	176,670,000	176,670,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Financial Services						
Key Service Area 190013 Oversight and Coordination of Non-Banking Sector						
211101 General Staff Salaries	300,554	0	300,554	300,554	0	300,554
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	750,000	750,000	0	1,200,000	1,200,000
221002 Workshops, Meetings and Seminars	0	335,680	335,680	0	925,680	925,680
221003 Staff Training	0	530,000	530,000	0	300,000	300,000
221009 Welfare and Entertainment	0	350,000	350,000	0	150,000	150,000
221016 Systems Recurrent costs	0	910,000	910,000	0	350,000	350,000
224011 Research Expenses	0	700,000	700,000	0	700,000	700,000
227001 Travel inland	0	750,000	750,000	0	1,200,000	1,200,000
227004 Fuel, Lubricants and Oils	0	450,000	450,000	0	450,000	450,000
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	60,000	60,000
Total Cost of Key Service Area 190013	300,554	4,835,680	5,136,234	300,554	5,335,680	5,636,234
Key Service Area 190040 Support to Financial Inclusion						
263402 Transfer to Other Government Units	0	5,600,000	5,600,000	0	5,500,000	5,500,000
o/w FISU salaries and operations	0	5,600,000	5,600,000	0	0	0
o/w nh	0	0	0	0	0	0
o/w NSSF	0	0	0	0	383,460	383,460
o/w OPERATIONS	0	0	0	0	3,838,340	3,838,340
o/w SALARIES	0	0	0	0	1,278,200	1,278,200
Total Cost of Key Service Area 190040	0	5,600,000	5,600,000	0	5,500,000	5,500,000
Key Service Area 190041 Capital Markets Authority Services						
263402 Transfer to Other Government Units	0	9,244,457	9,244,457	0	9,354,457	9,354,457
o/w Consultancy Services	0	216,000	216,000	0	0	0
o/w Fuel, Lubricants and Oils	0	324,914	324,914	0	0	0
o/w Guard and Security services	0	25,000	25,000	0	0	0
o/w Incapacity benefits (Employees)	0	10,000	10,000	0	0	0
o/w Information and Communication Technology Services	0	215,525	215,525	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Financial Services						
Key Service Area 190041 Capital Markets Authority Services						
263402 Transfer to Other Government Units	0	9,244,457	9,244,457	0	9,354,457	9,354,457
o/w Postage and Courier	0	2,000	2,000	0	0	0
o/w Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	0	0
o/w Property Management Expenses	0	21,500	21,500	0	0	0
o/w Recruitment Expenses	0	10,000	10,000	0	0	0
o/w Staff Training	0	112,259	112,259	0	0	0
o/w Additional staff, computers and Furniture	0	200,000	200,000	0	0	0
o/w advertising	0	0	0	0	615,150	615,150
o/w Advertising and Public Relations	0	365,150	365,150	0	0	0
o/w allowances	0	0	0	0	428,170	428,170
o/w Allowances (Incl. Casuals, Temporary, sitting allowances)	0	428,170	428,170	0	0	0
o/w Automation of market supervision processes	0	300,000	300,000	0	0	0
o/w beddings	0	0	0	0	4,000	4,000
o/w Beddings, Clothing, Footwear and related Services	0	4,000	4,000	0	0	0
o/w Board expenses	0	0	0	0	423,300	423,300
o/w Boards, Committees and Council Allowances	0	423,300	423,300	0	0	0
o/w Books, Periodicals & Newspapers	0	5,500	5,500	0	0	0
o/w books, periodicals and newspapers	0	0	0	0	5,500	5,500
o/w consultancy services	0	0	0	0	216,000	216,000
o/w donations	0	0	0	0	15,000	15,000
o/w Donations	0	15,000	15,000	0	0	0
o/w electricity	0	0	0	0	36,000	36,000
o/w Employee Gratuity	0	959,962	959,962	0	0	0
o/w ESAAMLG	0	0	0	0	110,000	110,000
o/w Financial literacy	0	250,000	250,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Financial Services						
Key Service Area 190041 Capital Markets Authority Services						
263402 Transfer to Other Government Units	0	9,244,457	9,244,457	0	9,354,457	9,354,457
o/w fuel	0	0	0	0	324,914	324,914
o/w guard and security services	0	0	0	0	25,000	25,000
o/w ICT Services	0	0	0	0	215,525	215,525
o/w ICT Supplies	0	0	0	0	450,000	450,000
o/w Incapacity employees	0	0	0	0	10,000	10,000
o/w insurances	0	0	0	0	93,405	93,405
o/w Insurances	0	93,405	93,405	0	0	0
o/w litigation	0	0	0	0	40,000	40,000
o/w Litigation and related expenses	0	40,000	40,000	0	0	0
o/w Maintenance - buildings and structures	0	0	0	0	10,000	10,000
o/w maintenance - transport	0	0	0	0	28,630	28,630
o/w Maintenance-Buildings and Structures	0	10,000	10,000	0	0	0
o/w Maintenance-Transport Equipment	0	28,630	28,630	0	0	0
o/w Medical expenses (Employees)	0	138,600	138,600	0	0	0
o/w membership dues	0	0	0	0	121,000	121,000
o/w Membership dues and Subscription fees	0	121,000	121,000	0	0	0
o/w NSSF	0	0	0	0	358,991	358,991
o/w postage and courier	0	0	0	0	2,000	2,000
o/w printing	0	0	0	0	60,000	60,000
o/w Property Management expenses	0	0	0	0	21,500	21,500
o/w Recruitment	0	0	0	0	10,000	10,000
o/w salaries	0	3,474,751	3,474,751	0	3,474,751	3,474,751
o/w small office equipment	0	0	0	0	6,860	6,860
o/w Small Office Equipment	0	6,860	6,860	0	0	0
o/w Social Security Contributions	0	354,675	354,675	0	0	0
o/w staff gratuity	0	0	0	0	1,019,372	1,019,372

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Financial Services						
Key Service Area 190041 Capital Markets Authority Services						
263402 Transfer to Other Government Units	0	9,244,457	9,244,457	0	9,354,457	9,354,457
o/w staff medical	0	0	0	0	253,500	253,500
o/w staff training	0	0	0	0	171,500	171,500
o/w Stakeholder engagement	0	250,000	250,000	0	0	0
o/w travel abroad	0	226,665	226,665	0	226,665	226,665
o/w travel inland	0	0	0	0	44,960	44,960
o/w Travel inland	0	44,960	44,960	0	0	0
o/w water bills	0	0	0	0	8,400	8,400
o/w welfare	0	0	0	0	280,911	280,911
o/w Welfare and Entertainment	0	280,911	280,911	0	0	0
o/w Workshops, Meetings and Seminars	0	225,720	225,720	0	243,453	243,453
Total Cost of Key Service Area 190041	0	9,244,457	9,244,457	0	9,354,457	9,354,457
Total Cost for Department 002	300,554	1,444,217,454	1,444,518,008	300,554	1,832,998,101	1,833,298,655
Total Excluding Arrears	300,554	1,444,217,454	1,444,518,008	300,554	1,832,998,101	1,833,298,655
Department 003 Microfinance Regulation						
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	169,567	169,567
221003 Staff Training	0	0	0	0	330,000	330,000
225101 Consultancy Services	0	0	0	0	285,000	285,000
227001 Travel inland	0	0	0	0	360,000	360,000
228002 Maintenance-Transport Equipment	0	0	0	0	66,000	66,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 000023	0	0	0	0	1,230,567	1,230,567
Key Service Area 000039 Policies, Regulations and Standards						
221001 Advertising and Public Relations	0	0	0	0	105,380	105,380
221017 Membership dues and Subscription fees.	0	0	0	0	159,107	159,107

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Microfinance Regulation						
<i>Key Service Area 000039 Policies, Regulations and Standards</i>						
222001 Information and Communication Technology Services.	0	0	0	0	57,092	57,092
222002 Postage and Courier	0	0	0	0	13,000	13,000
223001 Property Management Expenses	0	0	0	0	56,640	56,640
223003 Rent-Produced Assets-to private entities	0	0	0	0	761,132	761,132
223005 Electricity	0	0	0	0	48,000	48,000
227001 Travel inland	0	0	0	0	395,000	395,000
Total Cost of Key Service Area 000039	0	0	0	0	1,595,351	1,595,351
<i>Key Service Area 190003 Licensing and Compliance</i>						
211101 General Staff Salaries	0	0	0	750,000	0	750,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	285,000	285,000
221001 Advertising and Public Relations	0	0	0	0	300,000	300,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,480	10,480
221008 Information and Communication Technology Supplies.	0	0	0	0	60,650	60,650
221009 Welfare and Entertainment	0	0	0	0	284,759	284,759
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	64,000	64,000
223004 Guard and Security services	0	0	0	0	57,144	57,144
227001 Travel inland	0	0	0	0	1,042,339	1,042,339
227004 Fuel, Lubricants and Oils	0	0	0	0	519,710	519,710
Total Cost of Key Service Area 190003	0	0	0	750,000	2,624,082	3,374,082
Total Cost for Department 003	0	0	0	750,000	5,450,000	6,200,000
Total Excluding Arrears	0	0	0	750,000	5,450,000	6,200,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 04	1,444,518,008	0	1,444,518,008	1,839,498,655	0	1,839,498,655

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
<i>Total Excluding Arrears</i>	1,444,518,008	0	1,444,518,008	1,839,498,655	0	1,839,498,655
Vote Function 08 Public Financial Management						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Procurement Policy and Management						
<i>Key Service Area 000007 Procurement and Disposal Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	120,000	120,000
221001 Advertising and Public Relations	0	0	0	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221003 Staff Training	0	120,000	120,000	0	0	0
225101 Consultancy Services	0	80,000	80,000	0	500,000	500,000
227001 Travel inland	0	120,000	120,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
<i>Total Cost of Key Service Area 000007</i>	0	320,000	320,000	0	1,120,000	1,120,000
Total Cost for Department 007	0	320,000	320,000	0	1,120,000	1,120,000
<i>Total Excluding Arrears</i>	0	320,000	320,000	0	1,120,000	1,120,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 08	320,000	0	320,000	1,120,000	0	1,120,000
<i>Total Excluding Arrears</i>	320,000	0	320,000	1,120,000	0	1,120,000
Programme 08 Sustainable Energy Development						
Vote Function 02 Deficit Financing and Cash Management						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Development Assistance and Regional Cooperation						
<i>Key Service Area 240012 Transmission Network Development and rehabilitation</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
221003 Staff Training	0	100,000	100,000	0	100,000	100,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Internal Audit Management						
Key Service Area 560022 Internal Audit and Policy management						
221016 Systems Recurrent costs	0	17,732	17,732	0	18,000	18,000
225101 Consultancy Services	0	99,601	99,601	0	100,000	100,000
227001 Travel inland	0	24,114	24,114	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	10,114	10,114	0	10,000	10,000
Total Cost of Key Service Area 560022	0	200,000	200,000	0	200,000	200,000
Total Cost for Department 003	0	200,000	200,000	0	200,000	200,000
Total Excluding Arrears	0	200,000	200,000	0	200,000	200,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 05	500,000	0	500,000	1,920,198	0	1,920,198
Total Excluding Arrears	500,000	0	500,000	1,920,198	0	1,920,198
Vote Function 08 Public Financial Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Financial Management Services						
Key Service Area 000061 Management of Government Accounts						
221016 Systems Recurrent costs	0	420,000	420,000	0	420,000	420,000
Total Cost of Key Service Area 000061	0	420,000	420,000	0	420,000	420,000
Total Cost for Department 001	0	420,000	420,000	0	420,000	420,000
Total Excluding Arrears	0	420,000	420,000	0	420,000	420,000
Department 002 Public Sector Accounts						
Key Service Area 560010 Accounting and Financial Management Policy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	100,000	100,000
221016 Systems Recurrent costs	0	220,000	220,000	0	220,000	220,000
227001 Travel inland	0	140,000	140,000	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	140,000	140,000	0	140,000	140,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Public Sector Accounts						
<i>Total Cost of Key Service Area 560010</i>	0	600,000	600,000	0	600,000	600,000
Total Cost for Department 002	0	600,000	600,000	0	600,000	600,000
Total Excluding Arrears	0	600,000	600,000	0	600,000	600,000
Department 003 Treasury Inspectorate and Policy						
<i>Key Service Area 560010 Accounting and Financial Management Policy</i>						
221016 Systems Recurrent costs	0	300,000	300,000	0	300,000	300,000
227001 Travel inland	0	200,000	200,000	0	200,000	200,000
<i>Total Cost of Key Service Area 560010</i>	0	500,000	500,000	0	500,000	500,000
Total Cost for Department 003	0	500,000	500,000	0	500,000	500,000
Total Excluding Arrears	0	500,000	500,000	0	500,000	500,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 08	1,520,000	0	1,520,000	1,520,000	0	1,520,000
Total Excluding Arrears	1,520,000	0	1,520,000	1,520,000	0	1,520,000
Programme 18 Development Plan Implementation						
Vote Function 01 Budget Preparation, Execution and Monitoring						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Budget Policy and Evaluation						
<i>Key Service Area 000039 Policies, Regulations and Standards</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	542,510	542,510	0	506,510	506,510
221002 Workshops, Meetings and Seminars	0	2,400,000	2,400,000	0	3,900,000	3,900,000
221003 Staff Training	0	300,000	300,000	0	300,000	300,000
221011 Printing, Stationery, Photocopying and Binding	0	52,000	52,000	0	52,000	52,000
224011 Research Expenses	0	680,000	680,000	0	830,000	830,000
227001 Travel inland	0	126,393	126,393	0	126,393	126,393
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	100,000	100,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Budget Policy and Evaluation						
<i>Total Cost of Key Service Area 000039</i>	0	4,200,903	4,200,903	0	5,814,903	5,814,903
Key Service Area 560013 Budget execution and implementation						
211101 General Staff Salaries	312,346	0	312,346	312,346	0	312,346
221001 Advertising and Public Relations	0	420,000	420,000	0	420,000	420,000
221007 Books, Periodicals & Newspapers	0	21,600	21,600	0	21,600	21,600
221008 Information and Communication Technology Supplies.	0	76,000	76,000	0	76,000	76,000
221011 Printing, Stationery, Photocopying and Binding	0	164,000	164,000	0	164,000	164,000
221016 Systems Recurrent costs	0	0	0	0	2,500,000	2,500,000
225101 Consultancy Services	0	4,200,000	4,200,000	0	4,200,000	4,200,000
227001 Travel inland	0	127,686	127,686	0	127,686	127,686
<i>Total Cost of Key Service Area 560013</i>	312,346	5,009,286	5,321,632	312,346	7,509,286	7,821,632
Key Service Area 560018 Coordination of the Budget Cycle						
221002 Workshops, Meetings and Seminars	0	5,496,490	5,496,490	0	6,996,490	6,996,490
221003 Staff Training	0	161,118	161,118	0	0	0
221009 Welfare and Entertainment	0	100,000	100,000	0	261,118	261,118
221011 Printing, Stationery, Photocopying and Binding	0	309,850	309,850	0	309,850	309,850
221016 Systems Recurrent costs	0	0	0	0	2,050,000	2,050,000
225101 Consultancy Services	0	3,216,452	3,216,452	0	3,216,452	3,216,452
227004 Fuel, Lubricants and Oils	0	360,000	360,000	0	360,000	360,000
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	60,000	60,000
<i>Total Cost of Key Service Area 560018</i>	0	9,703,910	9,703,910	0	13,253,910	13,253,910
Key Service Area 560073 BMAU Services						
263402 Transfer to Other Government Units	0	5,946,827	5,946,827	0	5,982,827	5,982,827
o/w BMAU Operations	0	0	0	0	1,228,732	1,228,732
o/w BMAU wages and operations	0	5,946,827	5,946,827	0	0	0
o/w Salaries, NSSF and Gratuity	0	0	0	0	4,754,095	4,754,095

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Budget Policy and Evaluation						
<i>Total Cost of Key Service Area 560073</i>	0	5,946,827	5,946,827	0	5,982,827	5,982,827
Total Cost for Department 001	312,346	24,860,926	25,173,272	312,346	32,560,926	32,873,272
Total Excluding Arrears	312,346	24,860,926	25,173,272	312,346	32,560,926	32,873,272
Department 002 Infrastructure and Social Services						
Key Service Area 560018 Coordination of the Budget Cycle						
211101 General Staff Salaries	458,347	0	458,347	458,347	0	458,347
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	246,865	246,865	0	246,865	246,865
221003 Staff Training	0	500,000	500,000	0	500,000	500,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	600,000	600,000	0	700,000	700,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	100,000	100,000
224011 Research Expenses	0	472,135	472,135	0	472,135	472,135
225101 Consultancy Services	0	200,000	200,000	0	200,000	200,000
227001 Travel inland	0	428,000	428,000	0	578,000	578,000
227004 Fuel, Lubricants and Oils	0	368,000	368,000	0	368,000	368,000
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	60,000	60,000
<i>Total Cost of Key Service Area 560018</i>	458,347	2,985,000	3,443,347	458,347	3,285,000	3,743,347
Key Service Area 560032 Economic and Social Infrastructure Monitoring						
263402 Transfer to Other Government Units	0	2,913,000	2,913,000	0	3,413,000	3,413,000
o/w Gratuity	0	162,500	162,500	0	0	0
o/w Monitoring of Rural Infrastructure Projects	0	660,000	660,000	0	0	0
o/w o/w Gratuity	0	0	0	0	162,500	162,500
o/w o/w Monitoring of infrastructure projects	0	0	0	0	960,000	960,000
o/w o/w operations	0	0	0	0	870,200	870,200
o/w o/w Salaries	0	0	0	0	650,000	650,000
o/w o/w social security contributions	0	0	0	0	97,500	97,500

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Infrastructure and Social Services						
Key Service Area 560032 Economic and Social Infrastructure Monitoring						
263402 Transfer to Other Government Units	0	2,913,000	2,913,000	0	3,413,000	3,413,000
o/w o/w support supervision of social service programs	0	0	0	0	672,800	672,800
o/w Operations	0	670,200	670,200	0	0	0
o/w Salary	0	650,000	650,000	0	0	0
o/w Social Security Contribution	0	97,500	97,500	0	0	0
o/w Support Supervision for social service programs	0	672,800	672,800	0	0	0
Total Cost of Key Service Area 560032	0	2,913,000	2,913,000	0	3,413,000	3,413,000
Key Service Area 560074 Economic Policy and strategies Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	400,000	0	450,000	450,000
221002 Workshops, Meetings and Seminars	0	401,692	401,692	0	401,692	401,692
221003 Staff Training	0	524,000	524,000	0	524,000	524,000
221009 Welfare and Entertainment	0	400,000	400,000	0	450,000	450,000
224011 Research Expenses	0	515,000	515,000	0	515,000	515,000
227001 Travel inland	0	400,000	400,000	0	500,000	500,000
227004 Fuel, Lubricants and Oils	0	196,000	196,000	0	196,000	196,000
Total Cost of Key Service Area 560074	0	2,836,692	2,836,692	0	3,036,692	3,036,692
Total Cost for Department 002	458,347	8,734,692	9,193,039	458,347	9,734,692	10,193,039
Total Excluding Arrears	458,347	8,734,692	9,193,039	458,347	9,734,692	10,193,039
Department 003 Projects Analysis and PPPs						
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	164,000	164,000	0	255,000	255,000
221011 Printing, Stationery, Photocopying and Binding	0	23,300	23,300	0	22,000	22,000
227001 Travel inland	0	231,700	231,700	0	220,000	220,000
227004 Fuel, Lubricants and Oils	0	146,000	146,000	0	238,700	238,700

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Projects Analysis and PPPs						
<i>Total Cost of Key Service Area 000015</i>	0	565,000	565,000	0	735,700	735,700
Key Service Area 560020 Implementing the PIM Framework						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	410,000	410,000	0	390,000	390,000
221002 Workshops, Meetings and Seminars	0	160,000	160,000	0	300,000	300,000
221003 Staff Training	0	610,000	610,000	0	580,000	580,000
221007 Books, Periodicals & Newspapers	0	53,000	53,000	0	50,000	50,000
221009 Welfare and Entertainment	0	83,000	83,000	0	79,000	79,000
221011 Printing, Stationery, Photocopying and Binding	0	77,000	77,000	0	73,000	73,000
221016 Systems Recurrent costs	0	897,000	897,000	0	2,750,000	2,750,000
221017 Membership dues and Subscription fees.	0	70,000	70,000	0	65,000	65,000
222001 Information and Communication Technology Services.	0	148,000	148,000	0	137,000	137,000
224011 Research Expenses	0	0	0	0	500,000	500,000
225101 Consultancy Services	0	1,480,000	1,480,000	0	900,000	900,000
227001 Travel inland	0	280,000	280,000	0	273,000	273,000
227004 Fuel, Lubricants and Oils	0	138,623	138,623	0	127,000	127,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	57,000	57,000
<i>Total Cost of Key Service Area 560020</i>	0	4,436,623	4,436,623	0	6,281,000	6,281,000
Key Service Area 560029 PPP Unit services						
263402 Transfer to Other Government Units	0	4,574,000	4,574,000	0	4,574,000	4,574,000
o/w Transfer to PPP Unit	0	0	0	0	4,574,000	4,574,000
o/w Transfer to the PPP Unit	0	4,574,000	4,574,000	0	0	0
<i>Total Cost of Key Service Area 560029</i>	0	4,574,000	4,574,000	0	4,574,000	4,574,000
Key Service Area 560031 Project Preparation and appraisal						
211101 General Staff Salaries	244,788	0	244,788	244,788	0	244,788
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	350,000	350,000	0	335,000	335,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Projects Analysis and PPPs						
Key Service Area 560031 Project Preparation and appraisal						
211107 Boards, Committees and Council Allowances	0	348,000	348,000	0	330,000	330,000
221003 Staff Training	0	400,000	400,000	0	785,212	785,212
221007 Books, Periodicals & Newspapers	0	33,000	33,000	0	31,000	31,000
221009 Welfare and Entertainment	0	131,000	131,000	0	125,000	125,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	76,500	76,500
221012 Small Office Equipment	0	36,000	36,000	0	34,000	34,000
221016 Systems Recurrent costs	0	0	0	0	1,500,000	1,500,000
222001 Information and Communication Technology Services.	0	25,000	25,000	0	23,000	23,000
225101 Consultancy Services	0	115,000	115,000	0	544,788	544,788
227001 Travel inland	0	160,000	160,000	0	153,000	153,000
227004 Fuel, Lubricants and Oils	0	91,000	91,000	0	87,423	87,423
228002 Maintenance-Transport Equipment	0	31,000	31,000	0	60,000	60,000
Total Cost of Key Service Area 560031	244,788	1,800,000	2,044,788	244,788	4,084,923	4,329,711
Total Cost for Department 003	244,788	11,375,623	11,620,411	244,788	15,675,623	15,920,411
Total Excluding Arrears	244,788	11,375,623	11,620,411	244,788	15,675,623	15,920,411
Department 004 Public Administration						
Key Service Area 560016 Coordination of Planning, Monitoring & Reporting						
211101 General Staff Salaries	192,121	0	192,121	192,121	0	192,121
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	327,000	327,000	0	332,205	332,205
212102 Medical expenses (Employees)	0	5,000	5,000	0	0	0
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	10,005	10,005
221003 Staff Training	0	300,000	300,000	0	314,590	314,590
221007 Books, Periodicals & Newspapers	0	14,500	14,500	0	0	0
221009 Welfare and Entertainment	0	95,000	95,000	0	102,000	102,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Public Administration						
Key Service Area 560016 Coordination of Planning, Monitoring & Reporting						
221011 Printing, Stationery, Photocopying and Binding	0	105,000	105,000	0	100,000	100,000
221016 Systems Recurrent costs	0	290,000	290,000	0	380,000	380,000
224011 Research Expenses	0	215,000	215,000	0	315,000	315,000
227001 Travel inland	0	120,000	120,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	9,974	9,974	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	0	0
Total Cost of Key Service Area 560016	192,121	1,611,474	1,803,595	192,121	1,803,800	1,995,921
Key Service Area 560018 Coordination of the Budget Cycle						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	135,000	135,000	0	140,000	140,000
221003 Staff Training	0	405,000	405,000	0	410,000	410,000
221016 Systems Recurrent costs	0	480,500	480,500	0	485,000	485,000
224011 Research Expenses	0	410,000	410,000	0	415,000	415,000
227001 Travel inland	0	390,947	390,947	0	184,352	184,352
228002 Maintenance-Transport Equipment	0	40,026	40,026	0	35,000	35,000
Total Cost of Key Service Area 560018	0	1,861,474	1,861,474	0	1,669,352	1,669,352
Key Service Area 560092 Coordination of Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	250,025	250,025
221002 Workshops, Meetings and Seminars	0	0	0	0	200,000	200,000
221003 Staff Training	0	0	0	0	300,000	300,000
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	100,000
224011 Research Expenses	0	0	0	0	600,000	600,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Public Administration						
<i>Total Cost of Key Service Area 560092</i>	0	0	0	0	1,500,025	1,500,025
Total Cost for Department 004	192,121	3,472,947	3,665,068	192,121	4,973,177	5,165,298
<i>Total Excluding Arrears</i>	192,121	3,472,947	3,665,068	192,121	4,973,177	5,165,298
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
Key Service Area 000083 Uganda PIMPLUS Program for Results						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	679,160	679,160
221002 Workshops, Meetings and Seminars	0	0	0	0	2,614,767	2,614,767
221003 Staff Training	0	0	0	0	2,139,355	2,139,355
225101 Consultancy Services	0	0	0	0	27,166,407	27,166,407
227001 Travel inland	0	0	0	0	1,358,320	1,358,320
<i>Total Cost of Key Service Area 000083</i>	0	0	0	0	33,958,009	33,958,009
Key Service Area 560018 Coordination of the Budget Cycle						
211102 Contract Staff Salaries	1,795,552	0	1,795,552	1,099,552	0	1,099,552
211104 Employee Gratuity	382,066	0	382,066	164,933	0	164,933
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	179,600	0	179,600	129,600	0	129,600
212101 Social Security Contributions	179,555	0	179,555	109,955	0	109,955
221001 Advertising and Public Relations	0	0	0	66,500	0	66,500
221002 Workshops, Meetings and Seminars	580,000	100,000	680,000	1,253,820	0	1,253,820
221003 Staff Training	813,900	300,000	1,113,900	1,147,712	0	1,147,712
221011 Printing, Stationery, Photocopying and Binding	60,000	0	60,000	0	0	0
225101 Consultancy Services	450,000	963,250	1,413,250	655,933	0	655,933
227001 Travel inland	230,000	0	230,000	1,328,040	0	1,328,040
<i>Total Cost of Key Service Area 560018</i>	4,670,673	1,363,250	6,033,923	5,956,045	0	5,956,045

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
Key Service Area 560021 Inter-Governmental Fiscal Transfer Reform Programme						
211102 Contract Staff Salaries	3,134,959	0	3,134,959	3,308,959	0	3,308,959
211104 Employee Gratuity	470,244	0	470,244	437,844	0	437,844
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,252,460	0	1,252,460	826,460	0	826,460
212101 Social Security Contributions	313,496	0	313,496	330,896	0	330,896
221001 Advertising and Public Relations	409,400	0	409,400	397,400	0	397,400
221002 Workshops, Meetings and Seminars	7,949,108	0	7,949,108	5,936,495	0	5,936,495
221003 Staff Training	600,830	0	600,830	1,100,830	0	1,100,830
221008 Information and Communication Technology Supplies.	7,500	0	7,500	5,500	0	5,500
221009 Welfare and Entertainment	159,780	0	159,780	109,780	0	109,780
221011 Printing, Stationery, Photocopying and Binding	1,471,079	0	1,471,079	519,000	0	519,000
221012 Small Office Equipment	1,170,000	0	1,170,000	2,000	0	2,000
221016 Systems Recurrent costs	4,300,000	0	4,300,000	5,800,000	0	5,800,000
222001 Information and Communication Technology Services.	123,750	0	123,750	83,750	0	83,750
225101 Consultancy Services	38,050,000	0	38,050,000	41,303,730	0	41,303,730
227001 Travel inland	15,201,874	0	15,201,874	11,891,908	0	11,891,908
227004 Fuel, Lubricants and Oils	1,789,641	0	1,789,641	1,383,500	0	1,383,500
228002 Maintenance-Transport Equipment	498,520	0	498,520	403,949	0	403,949
312212 Light Vehicles - Acquisition	0	0	0	1,200,000	0	1,200,000
312219 Other Transport equipment - Acquisition	240,000	0	240,000	0	0	0
312221 Light ICT hardware - Acquisition	4,240,000	0	4,240,000	6,538,000	0	6,538,000
312229 Other ICT Equipment - Acquisition	200,000	0	200,000	0	0	0
Total Cost of Key Service Area 560021	81,582,641	0	81,582,641	81,580,000	0	81,580,000
Key Service Area 560024 Management of ICT systems and infrastructure						
211102 Contract Staff Salaries	0	0	0	831,600	0	831,600

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
Key Service Area 560024 Management of ICT systems and infrastructure						
211104 Employee Gratuity	0	0	0	124,740	0	124,740
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	125,000	155,000	0	0	0
212101 Social Security Contributions	0	0	0	83,160	0	83,160
221002 Workshops, Meetings and Seminars	555,000	370,000	925,000	0	0	0
221003 Staff Training	484,340	260,000	744,340	1,029,854	0	1,029,854
221008 Information and Communication Technology Supplies.	72,980	0	72,980	206,608	0	206,608
225101 Consultancy Services	143,000	1,200,000	1,343,000	3,088,564	0	3,088,564
227001 Travel inland	199,359	18,750	218,109	236,800	0	236,800
312221 Light ICT hardware - Acquisition	50,000	0	50,000	0	0	0
Total Cost of Key Service Area 560024	1,534,679	1,973,750	3,508,429	5,601,326	0	5,601,326
Total Cost for Project 1521	87,787,993	3,337,000	91,124,993	93,137,371	33,958,009	127,095,380
Total Excluding Arrears	87,787,993	3,337,000	91,124,993	93,137,371	33,958,009	127,095,380
Total for Vote Function 01	137,439,783	3,337,000	140,776,783	157,289,392	33,958,009	191,247,400
Total Excluding Arrears	137,439,783	3,337,000	140,776,783	157,289,392	33,958,009	191,247,400
Vote Function 02 Deficit Financing and Cash Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Cash Policy and Management						
Key Service Area 560012 Cash Policy and Coordination						
211101 General Staff Salaries	242,048	0	242,048	242,048	0	242,048
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	240,000	240,000	0	380,000	380,000
221002 Workshops, Meetings and Seminars	0	0	0	0	54,000	54,000
221003 Staff Training	0	620,000	620,000	0	508,000	508,000
221007 Books, Periodicals & Newspapers	0	16,000	16,000	0	7,000	7,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Cash Policy and Management						
Key Service Area 560012 Cash Policy and Coordination						
221008 Information and Communication Technology Supplies.	0	22,000	22,000	0	48,000	48,000
221009 Welfare and Entertainment	0	88,000	88,000	0	72,000	72,000
221011 Printing, Stationery, Photocopying and Binding	0	82,000	82,000	0	82,000	82,000
221012 Small Office Equipment	0	28,000	28,000	0	28,000	28,000
221016 Systems Recurrent costs	0	0	0	0	285,000	285,000
222001 Information and Communication Technology Services.	0	18,000	18,000	0	0	0
224011 Research Expenses	0	480,000	480,000	0	480,000	480,000
227001 Travel inland	0	120,000	120,000	0	270,000	270,000
227004 Fuel, Lubricants and Oils	0	148,000	148,000	0	148,000	148,000
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	46,000	46,000
Total Cost of Key Service Area 560012	242,048	1,922,000	2,164,048	242,048	2,408,000	2,650,048
Key Service Area 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	280,000	280,000	0	280,000	280,000
221002 Workshops, Meetings and Seminars	0	0	0	0	120,000	120,000
221003 Staff Training	0	380,000	380,000	0	620,000	620,000
221016 Systems Recurrent costs	0	470,000	470,000	0	780,000	780,000
221017 Membership dues and Subscription fees.	0	6,000	6,000	0	8,000	8,000
224011 Research Expenses	0	340,000	340,000	0	220,000	220,000
227001 Travel inland	0	181,829	181,829	0	61,829	61,829
227004 Fuel, Lubricants and Oils	0	130,000	130,000	0	112,000	112,000
Total Cost of Key Service Area 560019	0	1,787,829	1,787,829	0	2,201,829	2,201,829
Total Cost for Department 001	242,048	3,709,829	3,951,877	242,048	4,609,829	4,851,877
Total Excluding Arrears	242,048	3,709,829	3,951,877	242,048	4,609,829	4,851,877

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Debt Policy and Management						
Key Service Area 560075 Debt Policy and Coordination						
211101 General Staff Salaries	224,141	0	224,141	224,141	0	224,141
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	494,000	494,000	0	571,000	571,000
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221003 Staff Training	0	230,000	230,000	0	290,000	290,000
221007 Books, Periodicals & Newspapers	0	12,000	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	34,000	34,000	0	34,000	34,000
221016 Systems Recurrent costs	0	437,000	437,000	0	412,085	412,085
225101 Consultancy Services	0	0	0	0	600,000	600,000
225204 Monitoring and Supervision of capital work	0	0	0	0	1,700,000	1,700,000
227001 Travel inland	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	300,000	300,000
Total Cost of Key Service Area 560075	224,141	1,407,000	1,631,141	224,141	4,219,085	4,443,226
Key Service Area 560076 Debt Financing Mobilization						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	580,000	580,000	0	580,000	580,000
221001 Advertising and Public Relations	0	480,000	480,000	0	280,000	280,000
221003 Staff Training	0	250,000	250,000	0	350,000	350,000
221008 Information and Communication Technology Supplies.	0	212,085	212,085	0	0	0
221009 Welfare and Entertainment	0	80,000	80,000	0	80,000	80,000
221012 Small Office Equipment	0	32,000	32,000	0	32,000	32,000
224011 Research Expenses	0	870,000	870,000	0	870,000	870,000
225101 Consultancy Services	0	499,000	499,000	0	499,000	499,000
227001 Travel inland	0	450,000	450,000	0	450,000	450,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	50,000	50,000
Total Cost of Key Service Area 560076	0	3,503,085	3,503,085	0	3,191,000	3,191,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 002	224,141	4,910,085	5,134,226	224,141	7,410,085	7,634,226
Total Excluding Arrears	224,141	4,910,085	5,134,226	224,141	7,410,085	7,634,226
Department 003 Development Assistance and Regional Cooperation						
Key Service Area 560015 Coordination of Climate Change Financing						
263402 Transfer to Other Government Units	0	3,000,000	3,000,000	0	3,000,000	3,000,000
o/w Salaries	0	0	0	0	48,000	48,000
o/w Support to Climate Finance Unit	0	0	0	0	2,952,000	2,952,000
o/w Transfer to Climate finance Unit	0	3,000,000	3,000,000	0	0	0
Total Cost of Key Service Area 560015	0	3,000,000	3,000,000	0	3,000,000	3,000,000
Key Service Area 560017 Coordination of Regional Cooperation						
211101 General Staff Salaries	244,759	0	244,759	244,759	0	244,759
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	0	0	0	200,000	200,000
221003 Staff Training	0	250,000	250,000	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	40,000	40,000	0	0	0
225101 Consultancy Services	0	0	0	0	200,000	200,000
227001 Travel inland	0	200,000	200,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	0	0
Total Cost of Key Service Area 560017	244,759	900,000	1,144,759	244,759	900,000	1,144,759
Key Service Area 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	150,000	150,000
221002 Workshops, Meetings and Seminars	0	0	0	0	300,000	300,000
221003 Staff Training	0	0	0	0	370,000	370,000
221008 Information and Communication Technology Supplies.	0	1,000,000	1,000,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	200,000	200,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Development Assistance and Regional Cooperation						
Key Service Area 560019 Data Management and Dissemination						
227001 Travel inland	0	0	0	0	600,000	600,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	180,000	180,000
Total Cost of Key Service Area 560019	0	1,100,000	1,100,000	0	1,800,000	1,800,000
Key Service Area 560076 Debt Financing Mobilization						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	480,000	480,000	0	450,000	450,000
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221003 Staff Training	0	83,062	83,062	0	280,000	280,000
221007 Books, Periodicals & Newspapers	0	50,000	50,000	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	70,000	70,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	80,000	80,000
221012 Small Office Equipment	0	35,000	35,000	0	80,000	80,000
222001 Information and Communication Technology Services.	0	0	0	0	40,000	40,000
222002 Postage and Courier	0	10,000	10,000	0	20,000	20,000
225101 Consultancy Services	0	0	0	0	100,000	100,000
227001 Travel inland	0	340,000	340,000	0	250,000	250,000
227004 Fuel, Lubricants and Oils	0	330,000	330,000	0	170,000	170,000
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	88,062	88,062
Total Cost of Key Service Area 560076	0	1,558,062	1,558,062	0	1,858,062	1,858,062
Total Cost for Department 003	244,759	6,558,062	6,802,821	244,759	7,558,062	7,802,821
Total Excluding Arrears	244,759	6,558,062	6,802,821	244,759	7,558,062	7,802,821
Development Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1208 Support to National Authorising Officer						
Key Service Area 560019 Data Management and Dissemination						
211102 Contract Staff Salaries	394,119	0	394,119	0	0	0
211104 Employee Gratuity	24,516	0	24,516	0	0	0
212101 Social Security Contributions	29,412	0	29,412	0	0	0
212102 Medical expenses (Employees)	20,943	0	20,943	0	0	0
221001 Advertising and Public Relations	0	13,024	13,024	0	0	0
221003 Staff Training	0	14,000	14,000	0	0	0
226001 Insurances	7,356	90,000	97,356	0	0	0
227001 Travel inland	0	235,000	235,000	0	0	0
227002 Travel abroad	0	67,000	67,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,200	7,200	0	0	0
Total Cost of Key Service Area 560019	476,347	426,224	902,570	0	0	0
Key Service Area 560076 Debt Financing Mobilization						
211102 Contract Staff Salaries	0	308,852	308,852	593,000	0	593,000
211104 Employee Gratuity	0	26,532	26,532	0	0	0
212101 Social Security Contributions	0	31,836	31,836	59,300	0	59,300
212102 Medical expenses (Employees)	0	25,000	25,000	0	0	0
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	0	0
221009 Welfare and Entertainment	0	0	0	24,047	0	24,047
221011 Printing, Stationery, Photocopying and Binding	0	110,000	110,000	0	0	0
225101 Consultancy Services	0	130,237	130,237	0	0	0
225204 Monitoring and Supervision of capital work	0	58,810	58,810	0	0	0
226001 Insurances	0	7,968	7,968	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	0	0
Total Cost of Key Service Area 560076	0	791,235	791,235	676,347	0	676,347
Total Cost for Project 1208	476,347	1,217,459	1,693,806	676,347	0	676,347
Total Excluding Arrears	476,347	1,217,459	1,693,806	676,347	0	676,347

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
Key Service Area 560024 Management of ICT systems and infrastructure						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000	0	0	0
221001 Advertising and Public Relations	150,000	0	150,000	291,466	0	291,466
221002 Workshops, Meetings and Seminars	605,000	0	605,000	128,440	0	128,440
221003 Staff Training	584,000	0	584,000	953,612	0	953,612
221008 Information and Communication Technology Supplies.	298,420	0	298,420	298,000	0	298,000
221011 Printing, Stationery, Photocopying and Binding	170,000	0	170,000	120,000	0	120,000
225101 Consultancy Services	170,000	0	170,000	1,660,000	0	1,660,000
227001 Travel inland	146,500	0	146,500	105,000	0	105,000
Total Cost of Key Service Area 560024	2,203,920	0	2,203,920	3,556,518	0	3,556,518
Total Cost for Project 1521	2,203,920	0	2,203,920	3,556,518	0	3,556,518
Total Excluding Arrears	2,203,920	0	2,203,920	3,556,518	0	3,556,518
Total for Vote Function 02	18,569,190	1,217,459	19,786,649	24,521,788	0	24,521,788
Total Excluding Arrears	18,569,190	1,217,459	19,786,649	24,521,788	0	24,521,788
Vote Function 03 Development Policy and Investment Promotion						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Development Policy and Research						
Key Service Area 190014 Policy Advisory, Information and Communication						
211101 General Staff Salaries	225,675	0	225,675	225,675	0	225,675
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	270,300	270,300	0	220,300	220,300
221003 Staff Training	0	100,000	100,000	0	100,000	100,000
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Development Policy and Research						
Key Service Area 190014 Policy Advisory, Information and Communication						
221012 Small Office Equipment	0	15,000	15,000	0	15,000	15,000
221016 Systems Recurrent costs	0	0	0	0	50,000	50,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	5,000	5,000
224011 Research Expenses	0	105,000	105,000	0	105,000	105,000
225101 Consultancy Services	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	122,468	122,468	0	122,468	122,468
227004 Fuel, Lubricants and Oils	0	174,000	174,000	0	174,000	174,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
Total Cost of Key Service Area 190014	225,675	911,768	1,137,443	225,675	911,768	1,137,443
Key Service Area 560028 Policy Research and Analytical Studies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	420,300	420,300	0	220,300	220,300
221003 Staff Training	0	90,000	90,000	0	90,000	90,000
221008 Information and Communication Technology Supplies.	0	2,500	2,500	0	0	0
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	46,000	46,000	0	46,000	46,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	0	0	0	2,500	2,500
224011 Research Expenses	0	170,000	170,000	0	370,000	370,000
225101 Consultancy Services	0	115,000	115,000	0	115,000	115,000
227001 Travel inland	0	107,925	107,925	0	107,925	107,925
227004 Fuel, Lubricants and Oils	0	90,000	90,000	0	90,000	90,000
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	15,000	15,000
Total Cost of Key Service Area 560028	0	1,096,725	1,096,725	0	1,096,725	1,096,725

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Development Policy and Research						
Key Service Area 560074 Economic Policy and strategies Development						
263402 Transfer to Other Government Units	0	8,425,000	8,425,000	0	8,425,000	8,425,000
o/w Allowances to Board	0	431,635	431,635	0	0	0
o/w Annual Strategic planning	0	0	0	0	87,135	87,135
o/w Audit Fees	0	0	0	0	81,300	81,300
o/w Audit Fees	0	71,344	71,344	0	0	0
o/w Bank Charges and Other Bank Related Costs	0	0	0	0	10,349	10,349
o/w Bank charges and other related costs	0	2,349	2,349	0	0	0
o/w Board Allowances	0	0	0	0	431,635	431,635
o/w Books and periodicals	0	12,539	12,539	0	0	0
o/w Books, Periodicals and News Papers	0	0	0	0	12,539	12,539
o/w Building Maintenance, Guard & Security Services	0	0	0	0	84,131	84,131
o/w Computer Supplies and Information	0	0	0	0	41,085	41,085
o/w Computer supplies and information technology	0	36,282	36,282	0	0	0
o/w Consultancy - Short term	0	0	0	0	98,690	98,690
o/w Consultancy Services (short term)	0	85,539	85,539	0	0	0
o/w Electricity	0	19,675	19,675	0	0	0
o/w Electricity	0	0	0	0	23,175	23,175
o/w EPRC Salaries	0	6,377,961	6,377,961	0	0	0
o/w Furniture & Equipment Maintenance	0	0	0	0	12,394	12,394
o/w Furniture & Fitting maintenance	0	7,194	7,194	0	0	0
o/w General Staff Salaries	0	0	0	0	5,345,850	5,345,850
o/w General Staff Salaries - Gratuity	0	0	0	0	531,573	531,573
o/w Guard and Security services	0	25,908	25,908	0	0	0
o/w Internship and Visiting Fellowship	0	0	0	0	12,568	12,568
o/w Internship and visiting fellowship	0	12,568	12,568	0	0	0
o/w Motor Vehicle Fuel	0	0	0	0	48,311	48,311
o/w Motor Vehicle Fuel	0	56,311	56,311	0	0	0

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Development Policy and Research						
Key Service Area 560074 Economic Policy and strategies Development						
263402 Transfer to Other Government Units	0	8,425,000	8,425,000	0	8,425,000	8,425,000
o/w Motor Vehicle Maintenance	0	0	0	0	53,320	53,320
o/w Motor Vehicle Maintenance	0	68,520	68,520	0	0	0
o/w Office Equipment Maintenance	0	0	0	0	13,748	13,748
o/w Office Equipment Maintenance	0	10,046	10,046	0	0	0
o/w Office stationery and printing	0	17,190	17,190	0	0	0
o/w Office supplies (Administrative expenses)	0	40,918	40,918	0	0	0
o/w Office Supplies and Sundries (Administration Expenses)	0	0	0	0	52,218	52,218
o/w Policy Research (Travel Inland)	0	533,318	533,318	0	0	0
o/w Policy Research Fieldwork	0	0	0	0	315,508	315,508
o/w Postage & Couriers	0	0	0	0	280	280
o/w postage and courier	0	380	380	0	0	0
o/w Printing, Stationary, Photocopying and Binding	0	0	0	0	20,790	20,790
o/w Property Insurance	0	0	0	0	36,890	36,890
o/w Property Insurance	0	34,190	34,190	0	0	0
o/w Publication	0	85,080	85,080	0	0	0
o/w Publication and Media Engagements	0	0	0	0	109,410	109,410
o/w Social Security Contributions	0	0	0	0	534,585	534,585
o/w Staff training	0	52,273	52,273	0	0	0
o/w Staff Training	0	0	0	0	47,273	47,273
o/w Staff Welfare	0	0	0	0	95,742	95,742
o/w Staff welfare	0	95,947	95,947	0	0	0
o/w Telecommunications	0	0	0	0	6,121	6,121
o/w Telecommunications	0	11,421	11,421	0	0	0
o/w Water	0	27,005	27,005	0	0	0
o/w Water Expenses	0	0	0	0	18,505	18,505

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Development Policy and Research						
Key Service Area 560074 Economic Policy and strategies Development						
263402 Transfer to Other Government Units	0	8,425,000	8,425,000	0	8,425,000	8,425,000
o/w Workshops (Policy Engagement & Communication activities)	0	309,408	309,408	0	0	0
o/w Workshops and Seminars (Policy Engagement)	0	0	0	0	299,874	299,874
Total Cost of Key Service Area 560074	0	8,425,000	8,425,000	0	8,425,000	8,425,000
Total Cost for Department 001	225,675	10,433,493	10,659,168	225,675	10,433,493	10,659,168
Total Excluding Arrears	225,675	10,433,493	10,659,168	225,675	10,433,493	10,659,168
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	10,659,168	0	10,659,168	10,659,168	0	10,659,168
Total Excluding Arrears	10,659,168	0	10,659,168	10,659,168	0	10,659,168
Vote Function 05 Internal Oversight and Advisory Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Forensic and Risk Management						
Key Service Area 560006 Advisory Services						
211101 General Staff Salaries	165,429	0	165,429	165,429	0	165,429
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	270,000	270,000	0	385,900	385,900
221003 Staff Training	0	250,000	250,000	0	450,000	450,000
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	45,300	45,300	0	45,300	45,300
221011 Printing, Stationery, Photocopying and Binding	0	48,000	48,000	0	48,000	48,000
221012 Small Office Equipment	0	12,000	12,000	0	12,000	12,000
221016 Systems Recurrent costs	0	300,000	300,000	0	310,100	310,100
222001 Information and Communication Technology Services.	0	4,000	4,000	0	30,000	30,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Forensic and Risk Management						
<i>Key Service Area 560006 Advisory Services</i>						
224011 Research Expenses	0	200,000	200,000	0	350,000	350,000
227001 Travel inland	0	500,000	500,000	0	500,000	500,000
227004 Fuel, Lubricants and Oils	0	150,700	150,700	0	198,700	198,700
228002 Maintenance-Transport Equipment	0	17,000	17,000	0	17,000	17,000
Total Cost of Key Service Area 560006	165,429	1,805,000	1,970,429	165,429	2,355,000	2,520,429
<i>Key Service Area 560083 Forensic and risk advisory services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180,000	180,000	0	485,000	485,000
221003 Staff Training	0	184,000	184,000	0	211,600	211,600
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	0	0	0	41,400	41,400
221009 Welfare and Entertainment	0	54,000	54,000	0	54,000	54,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	30,000	30,000
221012 Small Office Equipment	0	30,000	30,000	0	30,000	30,000
221016 Systems Recurrent costs	0	286,000	286,000	0	316,000	316,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	0	0
224011 Research Expenses	0	115,300	115,300	0	395,300	395,300
227001 Travel inland	0	400,000	400,000	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	205,074	205,074	0	205,074	205,074
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	8,000	8,000
Total Cost of Key Service Area 560083	0	1,534,374	1,534,374	0	2,184,374	2,184,374
Total Cost for Department 001	165,429	3,339,374	3,504,803	165,429	4,539,374	4,704,803
Total Excluding Arrears	165,429	3,339,374	3,504,803	165,429	4,539,374	4,704,803

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

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	144,693	3,667,240	3,811,933	144,693	4,667,240	4,811,933
Department 003 Internal Audit Management						
Key Service Area 560022 Internal Audit and Policy Management						
211101 General Staff Salaries	131,119	0	131,119	131,119	0	131,119
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	352,902	352,902	0	894,315	894,315
221003 Staff Training	0	154,220	154,220	0	500,000	500,000
221009 Welfare and Entertainment	0	104,717	104,717	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	349,755	349,755	0	400,000	400,000
221016 Systems Recurrent costs	0	351,468	351,468	0	360,000	360,000
225101 Consultancy Services	0	871,228	871,228	0	650,000	650,000
227001 Travel inland	0	351,468	351,468	0	850,000	850,000
227004 Fuel, Lubricants and Oils	0	368,556	368,556	0	700,000	700,000
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	60,000	60,000
Total Cost of Key Service Area 560022	131,119	2,964,315	3,095,434	131,119	4,564,315	4,695,434
Key Service Area 560066 Internal Audit Oversight services						
225101 Consultancy Services	0	1,200,000	1,200,000	0	1,600,000	1,600,000
Total Cost of Key Service Area 560066	0	1,200,000	1,200,000	0	1,600,000	1,600,000
Total Cost for Department 003	131,119	4,164,315	4,295,434	131,119	6,164,315	6,295,434
Total Excluding Arrears	131,119	4,164,315	4,295,434	131,119	6,164,315	6,295,434
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 05	11,612,170	0	11,612,170	15,812,170	0	15,812,170
Total Excluding Arrears	11,612,170	0	11,612,170	15,812,170	0	15,812,170
Vote Function 06 Macroeconomic Policy and Management						
Recurrent Budget Estimates						

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Macroeconomic Policy						
Key Service Area 560068 Domestic Revenue and Foreign Aid Policy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	349,800	349,800	0	359,800	359,800
221003 Staff Training	0	266,317	266,317	0	266,317	266,317
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
224011 Research Expenses	0	382,000	382,000	0	382,000	382,000
225101 Consultancy Services	0	265,200	265,200	0	265,200	265,200
227001 Travel inland	0	340,140	340,140	0	340,140	340,140
227004 Fuel, Lubricants and Oils	0	179,543	179,543	0	169,543	169,543
Total Cost of Key Service Area 560068	0	1,793,000	1,793,000	0	1,793,000	1,793,000
Key Service Area 560071 Macro Fiscal Reporting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	484,000	484,000	0	484,000	484,000
221003 Staff Training	0	240,000	240,000	0	240,000	240,000
224011 Research Expenses	0	492,600	492,600	0	492,600	492,600
225101 Consultancy Services	0	220,000	220,000	0	220,000	220,000
227001 Travel inland	0	348,000	348,000	0	348,000	348,000
227004 Fuel, Lubricants and Oils	0	226,400	226,400	0	226,400	226,400
Total Cost of Key Service Area 560071	0	2,011,000	2,011,000	0	2,011,000	2,011,000
Key Service Area 560072 Macroeconomic Policy and Monitoring						
211101 General Staff Salaries	286,375	0	286,375	286,375	0	286,375
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	189,119	189,119	0	189,119	189,119
221002 Workshops, Meetings and Seminars	0	700,000	700,000	0	700,000	700,000
221003 Staff Training	0	85,939	85,939	0	85,939	85,939
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	64,000	64,000	0	64,000	64,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Macroeconomic Policy						
Key Service Area 560072 Macroeconomic Policy and Monitoring						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
221012 Small Office Equipment	0	8,800	8,800	0	8,800	8,800
221017 Membership dues and Subscription fees.	0	400,000	400,000	0	400,000	400,000
227001 Travel inland	0	236,631	236,631	0	236,631	236,631
Total Cost of Key Service Area 560072	286,375	1,714,489	2,000,864	286,375	1,714,489	2,000,864
Key Service Area 560077 Economic Modeling and Macro-Econometric Forecasting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	212,000	212,000	0	212,000	212,000
221003 Staff Training	0	646,000	646,000	0	646,000	646,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	80,000	80,000
225101 Consultancy Services	0	488,828	488,828	0	488,828	488,828
227001 Travel inland	0	132,060	132,060	0	132,060	132,060
227004 Fuel, Lubricants and Oils	0	132,060	132,060	0	132,060	132,060
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	80,000	80,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	52,997	52,997	0	52,997	52,997
Total Cost of Key Service Area 560077	0	1,823,945	1,823,945	0	1,823,945	1,823,945
Total Cost for Department 001	286,375	7,342,434	7,628,809	286,375	7,342,434	7,628,809
Total Excluding Arrears	286,375	7,342,434	7,628,809	286,375	7,342,434	7,628,809
Department 002 Tax Policy						
Key Service Area 000018 Tax Appeals Tribunal Services						
263402 Transfer to Other Government Units	0	7,628,000	7,628,000	0	7,628,000	7,628,000
o/w Staff salaries	0	2,590,953	2,590,953	0	0	0
o/w Staff Salaries	0	0	0	0	2,590,953	2,590,953
o/w Statutory Obligations	0	1,914,320	1,914,320	0	1,914,320	1,914,320
o/w TAT Operations	0	0	0	0	3,122,727	3,122,727

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Tax Policy						
Key Service Area 000018 Tax Appeals Tribunal Services						
263402 Transfer to Other Government Units	0	7,628,000	7,628,000	0	7,628,000	7,628,000
o/w TAT Operations	0	3,122,727	3,122,727	0	0	0
Total Cost of Key Service Area 000018	0	7,628,000	7,628,000	0	7,628,000	7,628,000
Key Service Area 560014 Coordination of the Extractive Industry Transparency Initiative						
263402 Transfer to Other Government Units	0	1,764,200	1,764,200	0	1,764,200	1,764,200
o/w Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,200	60,200	0	0	0
o/w Salaries	0	0	0	0	1,764,200	1,764,200
o/w STAFF SALARIES	0	1,644,000	1,644,000	0	0	0
o/w Subscription of EITI country membership	0	40,000	40,000	0	0	0
o/w Welfare (Inc. Office Imprest)	0	20,000	20,000	0	0	0
Total Cost of Key Service Area 560014	0	1,764,200	1,764,200	0	1,764,200	1,764,200
Key Service Area 560068 Domestic Revenue and Foreign Aid Policy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	990,000	990,000	0	1,240,000	1,240,000
221003 Staff Training	0	210,000	210,000	0	310,000	310,000
221009 Welfare and Entertainment	0	45,000	45,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	180,000	180,000	0	210,000	210,000
221012 Small Office Equipment	0	70,000	70,000	0	85,000	85,000
224011 Research Expenses	0	200,000	200,000	0	430,000	430,000
227001 Travel inland	0	690,000	690,000	0	940,000	940,000
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	220,000	220,000
228002 Maintenance-Transport Equipment	0	23,000	23,000	0	33,000	33,000
Total Cost of Key Service Area 560068	0	2,528,000	2,528,000	0	3,528,000	3,528,000
Key Service Area 560072 Macroeconomic Policy and Monitoring						
211101 General Staff Salaries	270,752	0	270,752	270,752	0	270,752

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Tax Policy						
Key Service Area 560072 Macroeconomic Policy and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	823,235	823,235	0	1,553,235	1,553,235
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	484,124	484,124
221003 Staff Training	0	235,000	235,000	0	335,000	335,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	5,700	5,700	0	15,700	15,700
221009 Welfare and Entertainment	0	60,000	60,000	0	140,000	140,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	130,000	130,000
221012 Small Office Equipment	0	30,000	30,000	0	60,000	60,000
224011 Research Expenses	0	0	0	0	500,000	500,000
227001 Travel inland	0	440,000	440,000	0	1,190,000	1,190,000
227004 Fuel, Lubricants and Oils	0	320,000	320,000	0	370,000	370,000
228002 Maintenance-Transport Equipment	0	45,000	45,000	0	55,000	55,000
Total Cost of Key Service Area 560072	270,752	2,148,935	2,419,687	270,752	4,853,059	5,123,811
Total Cost for Department 002	270,752	14,069,135	14,339,887	270,752	17,773,259	18,044,011
Total Excluding Arrears	270,752	14,069,135	14,339,887	270,752	17,773,259	18,044,011
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
Key Service Area 560068 Domestic Revenue and Foreign Aid Policy						
211102 Contract Staff Salaries	1,719,524	0	1,719,524	1,621,569	0	1,621,569
211104 Employee Gratuity	294,687	0	294,687	243,235	0	243,235
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	239,600	0	239,600	189,600	0	189,600
212101 Social Security Contributions	171,952	0	171,952	162,157	0	162,157
221002 Workshops, Meetings and Seminars	430,471	0	430,471	1,417,322	0	1,417,322

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
Key Service Area 560068 Domestic Revenue and Foreign Aid Policy						
221003 Staff Training	660,300	0	660,300	1,047,860	0	1,047,860
221008 Information and Communication Technology Supplies.	0	0	0	694,947	0	694,947
225101 Consultancy Services	466,000	0	466,000	4,725,620	0	4,725,620
Total Cost of Key Service Area 560068	3,982,535	0	3,982,535	10,102,310	0	10,102,310
Total Cost for Project 1521	3,982,535	0	3,982,535	10,102,310	0	10,102,310
Total Excluding Arrears	3,982,535	0	3,982,535	10,102,310	0	10,102,310
Total for Vote Function 06	25,951,232	0	25,951,232	35,775,131	0	35,775,131
Total Excluding Arrears	25,951,232	0	25,951,232	35,775,131	0	35,775,131
Vote Function 07 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	70,000	0	70,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	118,000	118,000	0	168,000	168,000
221003 Staff Training	0	29,230	29,230	0	29,230	29,230
221008 Information and Communication Technology Supplies.	0	148,000	148,000	0	148,000	148,000
221009 Welfare and Entertainment	0	69,500	69,500	0	89,500	89,500
221011 Printing, Stationery, Photocopying and Binding	0	15,901	15,901	0	15,901	15,901
221016 Systems Recurrent costs	0	488,600	488,600	0	348,600	348,600
225101 Consultancy Services	0	62,922	62,922	0	132,922	132,922
227001 Travel inland	0	685,000	685,000	0	685,000	685,000
227004 Fuel, Lubricants and Oils	0	88,500	88,500	0	88,500	88,500
228002 Maintenance-Transport Equipment	0	10,875	10,875	0	10,875	10,875

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Total Cost of Key Service Area 000001	70,000	1,716,528	1,786,528	0	1,716,528	1,716,528
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	1,597,527	0	1,597,527	2,378,660	0	2,378,660
211102 Contract Staff Salaries	375,952	0	375,952	353,638	0	353,638
211107 Boards, Committees and Council Allowances	0	320,000	320,000	0	320,000	320,000
212102 Medical expenses (Employees)	0	250,000	250,000	0	250,000	250,000
221003 Staff Training	0	404,472	404,472	0	400,118	400,118
221004 Recruitment Expenses	0	505,000	505,000	0	505,000	505,000
221007 Books, Periodicals & Newspapers	0	70,000	70,000	0	70,000	70,000
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
221012 Small Office Equipment	0	30,000	30,000	0	30,000	30,000
221016 Systems Recurrent costs	0	200,000	200,000	0	200,000	200,000
224001 Medical Supplies and Services	0	50,000	50,000	0	50,000	50,000
224010 Protective Gear	0	30,000	30,000	0	30,000	30,000
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
273104 Pension	0	3,411,695	3,411,695	0	3,347,307	3,347,307
273105 Gratuity	0	551,860	551,860	0	1,972,058	1,972,058
Total Cost of Key Service Area 000005	1,973,479	5,933,026	7,906,505	2,732,298	7,284,482	10,016,781
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	60,000	60,000
221003 Staff Training	0	0	0	0	450,000	450,000
221016 Systems Recurrent costs	0	240,000	240,000	0	240,000	240,000
227001 Travel inland	0	600,000	600,000	0	600,000	600,000
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	450,000	450,000	0	0	0

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000006 Planning and Budgeting services						
263402 Transfer to Other Government Units	0	3,000,000	3,000,000	0	3,000,000	3,000,000
o/w Funds to support tax dispute resolution	0	3,000,000	3,000,000	0	0	0
o/w Tax dispute resolution	0	0	0	0	3,000,000	3,000,000
Total Cost of Key Service Area 000006	0	4,500,000	4,500,000	0	4,500,000	4,500,000
Key Service Area 000007 Procurement and disposal						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	50,000	50,000
221003 Staff Training	0	150,000	150,000	0	150,000	150,000
224011 Research Expenses	0	50,000	50,000	0	50,000	50,000
Total Cost of Key Service Area 000007	0	250,000	250,000	0	250,000	250,000
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	80,000	80,000
221001 Advertising and Public Relations	0	100,000	100,000	0	100,000	100,000
221003 Staff Training	0	70,000	70,000	0	70,000	70,000
221007 Books, Periodicals & Newspapers	0	80,000	80,000	0	80,000	80,000
221012 Small Office Equipment	0	80,000	80,000	0	80,000	80,000
224011 Research Expenses	0	100,000	100,000	0	100,000	100,000
227001 Travel inland	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
Total Cost of Key Service Area 000011	0	600,000	600,000	0	600,000	600,000
Key Service Area 000012 Legal and Advisory Services						
221020 Litigation and related expenses	0	250,000	250,000	0	250,000	250,000
224011 Research Expenses	0	200,000	200,000	0	200,000	200,000
227001 Travel inland	0	150,000	150,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
Total Cost of Key Service Area 000012	0	650,000	650,000	0	650,000	650,000

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

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000014 Administrative and Support Services						
224011 Research Expenses	0	593,000	593,000	0	732,919	732,919
225101 Consultancy Services	0	3,802,678	3,802,678	0	3,802,678	3,802,678
227001 Travel inland	0	1,780,000	1,780,000	0	1,780,000	1,780,000
227002 Travel abroad	0	2,000,000	2,000,000	0	2,000,000	2,000,000
227003 Carriage, Haulage, Freight and transport hire	0	80,000	80,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	830,000	830,000	0	830,000	830,000
228001 Maintenance-Buildings and Structures	0	850,000	850,000	0	850,000	850,000
228002 Maintenance-Transport Equipment	0	1,400,000	1,400,000	0	1,400,000	1,400,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	350,000	350,000	0	350,000	350,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	150,000	150,000
352881 Pension and Gratuity Arrears Budgeting	0	4,253	4,253	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	0	13,279,919	13,279,919
Total Cost of Key Service Area 000014	0	23,054,306	23,054,306	0	37,505,503	37,505,503
Key Service Area 000021 Gender Mainstreaming services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	100,000	100,000
221003 Staff Training	0	180,000	180,000	0	180,000	180,000
225101 Consultancy Services	0	24,000	24,000	0	24,000	24,000
227001 Travel inland	0	140,000	140,000	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	36,000	36,000
Total Cost of Key Service Area 000021	0	580,000	580,000	0	580,000	580,000
Key Service Area 080012 Project Management Services						
221002 Workshops, Meetings and Seminars	0	0	0	0	170,000	170,000
221009 Welfare and Entertainment	0	0	0	0	93,000	93,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 080012 Project Management Services						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	110,000	110,000
225204 Monitoring and Supervision of capital work	0	0	0	0	435,000	435,000
227001 Travel inland	0	0	0	0	112,000	112,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	80,000
Total Cost of Key Service Area 080012	0	0	0	0	1,000,000	1,000,000
Key Service Area 460024 Ministerial and Top Management Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	979,000	979,000	0	979,000	979,000
212102 Medical expenses (Employees)	0	380,000	380,000	0	380,000	380,000
221003 Staff Training	0	631,000	631,000	0	631,000	631,000
221005 Official Ceremonies and State Functions	0	1,500,000	1,500,000	0	1,500,000	1,500,000
221006 Commissions and related charges	0	2,000,000	2,000,000	0	3,000,000	3,000,000
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	821,283	821,283	0	821,283	821,283
221009 Welfare and Entertainment	0	400,000	400,000	0	400,000	400,000
221011 Printing, Stationery, Photocopying and Binding	0	500,000	500,000	0	500,000	500,000
221012 Small Office Equipment	0	60,000	60,000	0	60,000	60,000
221016 Systems Recurrent costs	0	3,234,030	3,234,030	0	2,198,418	2,198,418
221017 Membership dues and Subscription fees.	0	2,500,000	2,500,000	0	2,500,000	2,500,000
222001 Information and Communication Technology Services.	0	652,750	652,750	0	652,750	652,750
223001 Property Management Expenses	0	1,460,000	1,460,000	0	1,460,000	1,460,000
223004 Guard and Security services	0	350,000	350,000	0	350,000	350,000
224004 Beddings, Clothing, Footwear and related Services	0	100,000	100,000	0	100,000	100,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 460024 Ministerial and Top Management Services						
224011 Research Expenses	0	370,000	370,000	0	370,000	370,000
226002 Licenses	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	580,000	580,000	0	580,000	580,000
227002 Travel abroad	0	1,307,355	1,307,355	0	2,807,355	2,807,355
227004 Fuel, Lubricants and Oils	0	804,479	804,479	0	804,479	804,479
228001 Maintenance-Buildings and Structures	0	260,391	260,391	0	260,391	260,391
228002 Maintenance-Transport Equipment	0	316,574	316,574	0	316,574	316,574
252101 Subsidies to private enterprises-To Private Enterprises	0	2,400,000	2,400,000	0	2,400,000	2,400,000
o/w Electricity subsidy	0	2,400,000	2,400,000	0	0	0
o/w Electrocity subsidy	0	0	0	0	2,400,000	2,400,000
Total Cost of Key Service Area 460024	0	21,641,862	21,641,862	0	23,106,250	23,106,250
Key Service Area 560011 Cabinet and Parliamentary Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	210,000	210,000	0	210,000	210,000
221002 Workshops, Meetings and Seminars	0	160,000	160,000	0	160,000	160,000
221003 Staff Training	0	120,000	120,000	0	120,000	120,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	80,000	80,000
221016 Systems Recurrent costs	0	100,000	100,000	0	100,000	100,000
224011 Research Expenses	0	160,000	160,000	0	160,000	160,000
227001 Travel inland	0	400,000	400,000	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	160,000	160,000	0	160,000	160,000
Total Cost of Key Service Area 560011	0	1,400,000	1,400,000	0	1,400,000	1,400,000
Total Cost for Department 001	2,043,479	60,725,723	62,769,202	2,732,298	78,992,763	81,725,062
Total Excluding Arrears	2,043,479	60,721,470	62,764,949	2,732,298	65,712,844	68,445,143

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Planning and Budgeting						
Key Service Area 000015 Monitoring and Evaluation						
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	30,000	30,000
224011 Research Expenses	0	150,000	150,000	0	150,000	150,000
227001 Travel inland	0	250,000	250,000	0	250,000	250,000
227004 Fuel, Lubricants and Oils	0	70,000	70,000	0	70,000	70,000
Total Cost of Key Service Area 000015	0	500,000	500,000	0	500,000	500,000
Key Service Area 560016 Coordination of Planning, Monitoring & Reporting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	0	0	0	240,000	240,000
221003 Staff Training	0	350,000	350,000	0	350,000	350,000
221009 Welfare and Entertainment	0	60,000	60,000	0	0	0
221016 Systems Recurrent costs	0	350,000	350,000	0	250,000	250,000
224011 Research Expenses	0	180,000	180,000	0	0	0
227001 Travel inland	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 560016	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total Cost for Department 002	0	1,500,000	1,500,000	0	1,500,000	1,500,000
Total Excluding Arrears	0	1,500,000	1,500,000	0	1,500,000	1,500,000
Department 003 Treasury Directorate Services						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	183,897	0	183,897	183,897	0	183,897
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	130,920	130,920	0	330,920	330,920
221003 Staff Training	0	300,000	300,000	0	850,000	850,000
221011 Printing, Stationery, Photocopying and Binding	0	50,980	50,980	0	50,980	50,980
221016 Systems Recurrent costs	0	941,100	941,100	0	1,791,100	1,791,100
224011 Research Expenses	0	500,000	500,000	0	500,000	500,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Treasury Directorate Services						
Key Service Area 000005 Human Resource Management						
225101 Consultancy Services	0	0	0	0	400,000	400,000
227001 Travel inland	0	467,000	467,000	0	467,000	467,000
227004 Fuel, Lubricants and Oils	0	110,000	110,000	0	110,000	110,000
Total Cost of Key Service Area 000005	183,897	2,500,000	2,683,897	183,897	4,500,000	4,683,897
Total Cost for Department 003	183,897	2,500,000	2,683,897	183,897	4,500,000	4,683,897
Total Excluding Arrears	183,897	2,500,000	2,683,897	183,897	4,500,000	4,683,897
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
Key Service Area 560016 Coordination of Planning, Monitoring and Reporting						
211102 Contract Staff Salaries	6,039,982	0	6,039,982	7,028,679	0	7,028,679
211104 Employee Gratuity	1,238,395	0	1,238,395	767,194	0	767,194
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	406,240	0	406,240	451,444	0	451,444
212101 Social Security Contributions	413,998	0	413,998	721,868	0	721,868
221001 Advertising and Public Relations	72,881	0	72,881	72,881	0	72,881
221002 Workshops, Meetings and Seminars	495,712	0	495,712	507,730	0	507,730
221003 Staff Training	47,000	0	47,000	47,000	0	47,000
221008 Information and Communication Technology Supplies.	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	66,000	0	66,000	66,000	0	66,000
221011 Printing, Stationery, Photocopying and Binding	201,500	0	201,500	124,500	0	124,500
221012 Small Office Equipment	75,000	0	75,000	75,000	0	75,000
222001 Information and Communication Technology Services.	91,040	0	91,040	91,040	0	91,040
225101 Consultancy Services	220,027	0	220,027	100,635	0	100,635
227001 Travel inland	237,000	0	237,000	538,000	0	538,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
<i>Key Service Area 560016 Coordination of Planning, Monitoring and Reporting</i>						
227004 Fuel, Lubricants and Oils	165,865	0	165,865	165,865	0	165,865
228002 Maintenance-Transport Equipment	165,580	0	165,580	165,580	0	165,580
228004 Maintenance-Other Fixed Assets	0	0	0	4,108	0	4,108
<i>Total Cost of Key Service Area 560016</i>	9,936,220	0	9,936,220	10,942,523	0	10,942,523
Total Cost for Project 1521	9,936,220	0	9,936,220	10,942,523	0	10,942,523
<i>Total Excluding Arrears</i>	9,936,220	0	9,936,220	10,942,523	0	10,942,523
Project 1625 Retooling of Ministry of Finance, Planning and Economic Development						
<i>Key Service Area 560024 Management of ICT systems and infrastructure</i>						
312219 Other Transport equipment - Acquisition	6,600,000	0	6,600,000	0	0	0
312222 Heavy ICT hardware - Acquisition	1,011,148	0	1,011,148	0	0	0
312229 Other ICT Equipment - Acquisition	1,400,000	0	1,400,000	0	0	0
312235 Furniture and Fittings - Acquisition	800,000	0	800,000	0	0	0
313121 Non-Residential Buildings - Improvement	6,000,000	0	6,000,000	0	0	0
<i>Total Cost of Key Service Area 560024</i>	15,811,148	0	15,811,148	0	0	0
Total Cost for Project 1625	15,811,148	0	15,811,148	0	0	0
<i>Total Excluding Arrears</i>	15,811,148	0	15,811,148	0	0	0
Project 1936 Institutional Development of Ministry of Finance, Planning and Economic Development						
<i>Key Service Area 560024 Management of ICT systems and infrastructure</i>						
312219 Other Transport equipment - Acquisition	0	0	0	2,500,000	0	2,500,000
312229 Other ICT Equipment - Acquisition	0	0	0	4,731,148	0	4,731,148
312235 Furniture and Fittings - Acquisition	0	0	0	1,300,000	0	1,300,000
313121 Non-Residential Buildings - Improvement	0	0	0	2,000,000	0	2,000,000
<i>Total Cost of Key Service Area 560024</i>	0	0	0	10,531,148	0	10,531,148
Total Cost for Project 1936	0	0	0	10,531,148	0	10,531,148
<i>Total Excluding Arrears</i>	0	0	0	10,531,148	0	10,531,148
Total for Vote Function 07	92,700,466	0	92,700,466	109,382,629	0	109,382,629
<i>Total Excluding Arrears</i>	92,696,213	0	92,696,213	96,102,711	0	96,102,711

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
Vote Function 08 Public Financial Management						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Financial Management Services						
<i>Key Service Area 560010 Accounting and Financial Management Policy</i>						
211101 General Staff Salaries	321,256	0	321,256	321,256	0	321,256
221016 Systems Recurrent costs	0	18,073,523	18,073,523	0	18,073,523	18,073,523
<i>Total Cost of Key Service Area 560010</i>	321,256	18,073,523	18,394,779	321,256	18,073,523	18,394,779
Total Cost for Department 001	321,256	18,073,523	18,394,779	321,256	18,073,523	18,394,779
<i>Total Excluding Arrears</i>	321,256	18,073,523	18,394,779	321,256	18,073,523	18,394,779
Department 002 Public Sector Accounts						
<i>Key Service Area 000061 Management of Government Accounts</i>						
211101 General Staff Salaries	389,099	0	389,099	389,099	0	389,099
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	884,121	884,121	0	884,121	884,121
221003 Staff Training	0	251,501	251,501	0	251,501	251,501
221009 Welfare and Entertainment	0	180,000	180,000	0	180,000	180,000
221011 Printing, Stationery, Photocopying and Binding	0	301,402	301,402	0	301,402	301,402
221016 Systems Recurrent costs	0	2,301,656	2,301,656	0	2,301,656	2,301,656
227001 Travel inland	0	397,787	397,787	0	397,787	397,787
227004 Fuel, Lubricants and Oils	0	661,200	661,200	0	661,200	661,200
228002 Maintenance-Transport Equipment	0	159,880	159,880	0	159,880	159,880
<i>Total Cost of Key Service Area 000061</i>	389,099	5,137,547	5,526,646	389,099	5,137,547	5,526,646
Total Cost for Department 002	389,099	5,137,547	5,526,646	389,099	5,137,547	5,526,646
<i>Total Excluding Arrears</i>	389,099	5,137,547	5,526,646	389,099	5,137,547	5,526,646
Department 003 Treasury Inspectorate and Policy						
<i>Key Service Area 000027 Programme Working Group Secretariat Services</i>						
263402 Transfer to Other Government Units	0	6,001,600	6,001,600	0	9,591,600	9,591,600
o/w Operations	0	0	0	0	8,151,600	8,151,600
o/w secretariat operations	0	4,500,600	4,500,600	0	0	0

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Treasury Inspectorate and Policy						
<i>Key Service Area 000027 Programme Working Group Secretariat Services</i>						
263402 Transfer to Other Government Units	0	6,001,600	6,001,600	0	9,591,600	9,591,600
o/w Staff salaries	0	1,501,000	1,501,000	0	0	0
o/w Wage	0	0	0	0	1,440,000	1,440,000
Total Cost of Key Service Area 000027	0	6,001,600	6,001,600	0	9,591,600	9,591,600
<i>Key Service Area 560010 Accounting and Financial Management Policy</i>						
211101 General Staff Salaries	358,076	0	358,076	358,076	0	358,076
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	454,354	454,354	0	454,354	454,354
221003 Staff Training	0	462,338	462,338	0	462,338	462,338
221007 Books, Periodicals & Newspapers	0	40,000	40,000	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	540,000	540,000	0	540,000	540,000
221009 Welfare and Entertainment	0	71,195	71,195	0	71,195	71,195
221011 Printing, Stationery, Photocopying and Binding	0	291,823	291,823	0	291,823	291,823
221016 Systems Recurrent costs	0	1,750,000	1,750,000	0	1,750,000	1,750,000
222001 Information and Communication Technology Services.	0	60,000	60,000	0	60,000	60,000
224011 Research Expenses	0	780,000	780,000	0	780,000	780,000
227001 Travel inland	0	828,101	828,101	0	828,101	828,101
227004 Fuel, Lubricants and Oils	0	174,285	174,285	0	174,285	174,285
228002 Maintenance-Transport Equipment	0	185,179	185,179	0	185,179	185,179
Total Cost of Key Service Area 560010	358,076	5,637,275	5,995,351	358,076	5,637,275	5,995,351
Total Cost for Department 003	358,076	11,638,875	11,996,951	358,076	15,228,875	15,586,951
Total Excluding Arrears	358,076	11,638,875	11,996,951	358,076	15,228,875	15,586,951
Department 004 Management Information Systems						
<i>Key Service Area 560024 Management of ICT systems and infrastructure</i>						
211101 General Staff Salaries	872,252	0	872,252	872,252	0	872,252

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Management Information Systems						
Key Service Area 560024 Management of ICT systems and infrastructure						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500,000	500,000	0	600,000	600,000
221003 Staff Training	0	300,000	300,000	0	1,000,000	1,000,000
221011 Printing, Stationery, Photocopying and Binding	0	388,110	388,110	0	356,000	356,000
221016 Systems Recurrent costs	0	8,550,000	8,550,000	0	22,512,110	22,512,110
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	300,000	300,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	120,000	120,000
Total Cost of Key Service Area 560024	872,252	9,888,110	10,760,362	872,252	24,888,110	25,760,362
Total Cost for Department 004	872,252	9,888,110	10,760,362	872,252	24,888,110	25,760,362
Total Excluding Arrears	872,252	9,888,110	10,760,362	872,252	24,888,110	25,760,362
Department 005 Treasury Services						
Key Service Area 000061 Management of Government Accounts						
211101 General Staff Salaries	228,264	0	228,264	228,264	0	228,264
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,000	140,000	0	368,462	368,462
221003 Staff Training	0	100,000	100,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000	200,000	0	290,000	290,000
221016 Systems Recurrent costs	0	1,840,375	1,840,375	0	1,465,022	1,465,022
227001 Travel inland	0	100,000	100,000	0	220,416	220,416
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	140,000	140,000
Total Cost of Key Service Area 000061	228,264	2,580,375	2,808,639	228,264	2,583,900	2,812,164
Key Service Area 560010 Accounting and Financial Management Policy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	144,240	144,240	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	120,000	120,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Procurement Policy and Management						
Key Service Area 000025 Sustainable Procurement Secretariat						
263402 Transfer to Other Government Units	0	1,000,000	1,000,000	0	1,000,000	1,000,000
o/w Salaries for SPP Secretariat	0	0	0	0	200,000	200,000
o/w Staff salaries	0	200,000	200,000	0	0	0
o/w Television and Radio talk show	0	0	0	0	100,000	100,000
o/w Tv and radio talk shows	0	156,000	156,000	0	0	0
Total Cost of Key Service Area 000025	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Key Service Area 560030 Procurement Appeals Tribunal Services						
263402 Transfer to Other Government Units	0	4,200,000	4,200,000	0	4,200,000	4,200,000
o/w Facilitating Tribunal members to hear and determine applications within 15 working days from bidders and aggrieved 3rd parties to enable them deliver justice in a timely manner.	0	0	0	0	0	0
o/w Fixed costs	0	0	0	0	421,858	421,858
o/w operational costs	0	0	0	0	876,429	876,429
o/w PPDA Appeals Tribunal annual fixed costs	0	0	0	0	0	0
o/w PPDA Appeals Tribunal case management system Automation and retooling	0	0	0	0	0	0
o/w PPDA Appeals Tribunal other Activities.	0	0	0	0	0	0
o/w PPDA Appeals Tribunal Salaries	0	0	0	0	0	0
o/w salaries	0	0	0	0	2,007,213	2,007,213
o/w statutory costs-members' sitting allowance	0	0	0	0	894,500	894,500
o/w Transfer to OODA Appeals Tribunal	0	4,200,000	4,200,000	0	0	0
Total Cost of Key Service Area 560030	0	4,200,000	4,200,000	0	4,200,000	4,200,000
Key Service Area 560069 E-Government Procurement Policy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	150,000	150,000
221001 Advertising and Public Relations	0	586,300	586,300	0	600,000	600,000
221002 Workshops, Meetings and Seminars	0	0	0	0	1,000,000	1,000,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Procurement Policy and Management						
Key Service Area 560069 E-Government Procurement Policy						
221003 Staff Training	0	300,000	300,000	0	0	0
221009 Welfare and Entertainment	0	72,000	72,000	0	72,000	72,000
221016 Systems Recurrent costs	0	3,149,200	3,149,200	0	2,498,000	2,498,000
222001 Information and Communication Technology Services.	0	269,000	269,000	0	0	0
227001 Travel inland	0	313,700	313,700	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	279,800	279,800	0	250,000	250,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	30,000	30,000
Total Cost of Key Service Area 560069	0	5,000,000	5,000,000	0	5,000,000	5,000,000
Total Cost for Department 007	205,107	11,381,390	11,586,497	205,107	11,381,390	11,586,497
Total Excluding Arrears	205,107	11,381,390	11,586,497	205,107	11,381,390	11,586,497
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
Key Service Area 560024 Management of ICT systems and infrastructure						
211102 Contract Staff Salaries	10,858,008	0	10,858,008	9,782,821	0	9,782,821
211104 Employee Gratuity	2,510,808	0	2,510,808	1,467,423	0	1,467,423
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,161,400	0	2,161,400	1,801,200	0	1,801,200
212101 Social Security Contributions	1,085,801	0	1,085,801	978,282	0	978,282
221001 Advertising and Public Relations	913,600	0	913,600	507,500	0	507,500
221002 Workshops, Meetings and Seminars	3,950,951	0	3,950,951	1,366,960	0	1,366,960
221003 Staff Training	4,257,801	0	4,257,801	4,582,812	0	4,582,812
221008 Information and Communication Technology Supplies.	0	0	0	175,500	0	175,500
221009 Welfare and Entertainment	134,000	0	134,000	134,000	0	134,000
221011 Printing, Stationery, Photocopying and Binding	1,574,306	0	1,574,306	385,806	0	385,806

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
Key Service Area 560024 Management of ICT systems and infrastructure						
221012 Small Office Equipment	15,000	0	15,000	15,000	0	15,000
221016 Systems Recurrent costs	1,620,061	0	1,620,061	0	0	0
222001 Information and Communication Technology Services.	216,880	0	216,880	330,480	0	330,480
223005 Electricity	9,000	0	9,000	9,000	0	9,000
223901 Rent-(Produced Assets) to other govt. units	160,000	0	160,000	160,000	0	160,000
225101 Consultancy Services	19,408,932	2,100,000	21,508,932	32,012,715	0	32,012,715
227001 Travel inland	3,981,421	0	3,981,421	3,157,922	0	3,157,922
227004 Fuel, Lubricants and Oils	414,312	0	414,312	414,312	0	414,312
228002 Maintenance-Transport Equipment	745,306	0	745,306	545,306	0	545,306
312212 Light Vehicles - Acquisition	860,000	0	860,000	650,000	0	650,000
312221 Light ICT hardware - Acquisition	2,763,825	0	2,763,825	0	0	0
Total Cost of Key Service Area 560024	57,641,412	2,100,000	59,741,412	58,477,040	0	58,477,040
Total Cost for Project 1521	57,641,412	2,100,000	59,741,412	58,477,040	0	58,477,040
Total Excluding Arrears	57,641,412	2,100,000	59,741,412	58,477,040	0	58,477,040
Total for Vote Function 08	125,864,985	2,100,000	127,964,985	145,290,613	0	145,290,613
Total Excluding Arrears	125,864,985	2,100,000	127,964,985	145,290,613	0	145,290,613
Programme 19 Administration Of Justice						
Vote Function 06 Macroeconomic Policy and Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Tax Policy						
Key Service Area 000018 Tax Appeals Tribunal Services						
263402 Transfer to Other Government Units	0	100,000	100,000	0	100,000	100,000
o/w Transfer to TAT	0	0	0	0	100,000	100,000
o/w Transfer to TAT for procurement of a motor vehicle	0	100,000	100,000	0	0	0
Total Cost of Key Service Area 000018	0	100,000	100,000	0	100,000	100,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
Total for Vote Function 06	0	0	0	1,500,000	0	1,500,000
Total Excluding Arrears	0	0	0	1,500,000	0	1,500,000
Vote Function 08 Public Financial Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Treasury Services						
Key Service Area 080007 Capitalisation of Uganda National Oil Company (UNOC)						
263402 Transfer to Other Government Units	0	0	0	0	81,640,000	81,640,000
o/w o/w Operational budget for UNOC project/ businesses and non project activities including cross cutting aspects.	0	0	0	0	21,230,000	21,230,000
o/w o/w Statutory payments for staff (Salaries) for staff under the all projects /business units including UNOC offices in Kenya implementation for direct imports into Uganda and storage terminals, Upstream and support functions among others.	0	0	0	0	60,410,000	60,410,000
Total Cost of Key Service Area 080007	0	0	0	0	81,640,000	81,640,000
Total Cost for Department 005	0	0	0	0	81,640,000	81,640,000
Total Excluding Arrears	0	0	0	0	81,640,000	81,640,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 08	0	0	0	81,640,000	0	81,640,000
Total Excluding Arrears	0	0	0	81,640,000	0	81,640,000
Grand Total Vote 008	2,294,510,551	796,784,151	3,091,294,702	2,472,981,382	402,017,473	2,874,998,855
Total Excluding Arrears	2,294,506,298	796,784,151	3,091,290,449	2,459,701,464	402,017,473	2,861,718,936

VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V7: External Financing for the Vote

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
141501	Rent & Rates - Non-Produced Assets – from private entities	0.025	0.250
142159	Sale of bid documents-From Government Units	0.020	0.030
142302	Sale of non-produced Government Properties/assets	0.100	0.000
Total		0.145	0.280

VOTE: 009 Ministry of Internal Affairs

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Combat Trafficking in Persons	229,491	0	229,491	329,500	0	329,500
02 Directorate of Community Service	1,589,507	0	1,589,507	905,372	0	905,372
03 Internal Security, Coordination and Advisory Services	6,671,855	0	6,671,855	18,448,998	0	18,448,998
04 Policy, Planning and Support Services	21,557,178	0	21,557,178	29,121,262	0	29,121,262
06 NGO Regulation	1,960,703	0	1,960,703	3,666,469	0	3,666,469
07 Peace Building	1,224,994	0	1,224,994	3,136,404	0	3,136,404
08 Police and Prisons Supervision	787,846	0	787,846	787,846	0	787,846
Total for Programme	34,021,574	0	34,021,574	56,395,852	0	56,395,852
Total Excluding Arrears	32,645,174	0	32,645,174	50,287,111	0	50,287,111
Programme: 19 Administration Of Justice						
02 Directorate of Community Service	0	0	0	1,180,107	0	1,180,107
Total for Programme	0	0	0	1,180,107	0	1,180,107
Total Excluding Arrears	0	0	0	1,180,107	0	1,180,107
Grand Total Vote 009	34,021,574	0	34,021,574	57,575,959	0	57,575,959
Total Excluding Arrears	32,645,174	0	32,645,174	51,467,217	0	51,467,217

VOTE: 009 Ministry of Internal Affairs

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 Combat Trafficking in Persons						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Coordination Office for Prevention of Trafficking in Persons	0	229,491	229,491	0	329,500	329,500
Total Recurrent Budget Estimates for Vote Function	0	229,491	229,491	0	329,500	329,500
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	229,491	229,491	0	329,500	329,500
Vote Function 02 Directorate of Community Service						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Community Service Monitoring	0	416,649	416,649	0	905,372	905,372
002 Technical Support Services	0	565,485	565,485	0	0	0
003 Social Reintegration	0	607,372	607,372	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	1,589,507	1,589,507	0	905,372	905,372
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	1,589,507	1,589,507	0	905,372	905,372
Vote Function 03 Internal Security, Coordination and Advisory Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Government Security Office	0	810,593	810,593	0	0	0
002 National Focal Point on Small Arms and Light Weapons	0	133,684	133,684	0	0	0
003 National Security Coordination	0	5,054,700	5,054,700	0	3,855,698	3,855,698
004 Regional Peace & Security Initiatives	0	672,878	672,878	0	0	0
005 Peace and Security	0	0	0	0	14,593,300	14,593,300
Total Recurrent Budget Estimates for Vote Function	0	6,671,855	6,671,855	0	18,448,998	18,448,998
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	0	6,671,855	6,671,855	0	18,448,998	18,448,998

VOTE: 009 Ministry of Internal Affairs

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 04 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and administration	2,514,736	16,071,220	18,585,956	2,834,736	25,466,896	28,301,632
002 Planning and Policy Analysis	0	2,280,342	2,280,342	0	0	0
Total Recurrent Budget Estimates for Vote Function	2,514,736	18,351,562	20,866,298	2,834,736	25,466,896	28,301,632
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1641 Retooling of Ministry of Internal Affairs	690,880	0	690,880	0	0	0
1870 Institutional Development for Ministry of Internal Affairs	0	0	0	819,630	0	819,630
Total Development Budget Estimates for Vote Function	690,880	0	690,880	819,630	0	819,630
Total for Vote Function 04	3,205,616	18,351,562	21,557,178	3,654,366	25,466,896	29,121,262
Vote Function 06 NGO Regulation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 NGO Bureau	0	1,960,703	1,960,703	0	0	0
002 NGO Management	0	0	0	0	3,666,469	3,666,469
Total Recurrent Budget Estimates for Vote Function	0	1,960,703	1,960,703	0	3,666,469	3,666,469
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 06	0	1,960,703	1,960,703	0	3,666,469	3,666,469
Vote Function 07 Peace Building						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Conflict Early Warning and Early Response	0	126,109	126,109	0	0	0
002 Amnesty Commission	0	1,098,885	1,098,885	0	3,136,404	3,136,404
Total Recurrent Budget Estimates for Vote Function	0	1,224,994	1,224,994	0	3,136,404	3,136,404
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 07	0	1,224,994	1,224,994	0	3,136,404	3,136,404
Vote Function 08 Police and Prisons Supervision						

VOTE: 009 Ministry of Internal Affairs

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Uganda Prisons Authority	0	342,232	342,232	0	342,232	342,232
002 Uganda Police Authority	0	445,614	445,614	0	445,614	445,614
Total Recurrent Budget Estimates for Vote Function	0	787,846	787,846	0	787,846	787,846
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 08	0	787,846	787,846	0	787,846	787,846
<i>Total Excluding Arrears</i>	3,205,616	29,439,558	32,645,174	3,525,616	46,761,495	50,287,111
Programme 19 Administration Of Justice						
Vote Function 02 Directorate of Community Service						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Community Service	0	0	0	0	1,180,107	1,180,107
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	1,180,107	1,180,107
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	0	0	0	1,180,107	1,180,107
<i>Total Excluding Arrears</i>	0	0	0	0	1,180,107	1,180,107
Grand Total Vote 009	3,205,616	30,815,958	34,021,574	3,654,366	53,921,593	57,575,959
<i>Total Excluding Arrears</i>	3,205,616	29,439,558	32,645,174	3,525,616	47,941,602	51,467,217

VOTE: 009 Ministry of Internal Affairs

Table V3: Summary of Project allocations by Department

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

VOTE: 009 Ministry of Internal Affairs

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	5,445,264	0	5,445,264	6,937,143	0	6,937,143
212 Social Contributions	261,939	0	261,939	353,119	0	353,119
221 General Use of goods and services	3,630,807	0	3,630,807	3,891,159	0	3,891,159
222 Communications	50,618	0	50,618	114,263	0	114,263
223 Utility and Property Expenses	520,000	0	520,000	1,301,760	0	1,301,760
224 Supplies and Services	10,640,152	0	10,640,152	26,686,619	0	26,686,619
225 Professional Services	150,000	0	150,000	200,000	0	200,000
227 Travel and Transport	3,641,660	0	3,641,660	5,417,464	0	5,417,464
228 Maintenance	852,958	0	852,958	1,519,126	0	1,519,126
242 Interest on Domestic debts	0	0	0	62,000	0	62,000
262 Grants To International Organisations - CURRENT	0	0	0	456,000	0	456,000
273 Employment-related social benefits	3,701,307	0	3,701,307	1,178,799	0	1,178,799
282 Current transfers not elsewhere classified	3,059,588	0	3,059,588	2,658,885	0	2,658,885
312 Acquisition of Produced Assets	400,000	0	400,000	400,000	0	400,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	290,880	0	290,880	290,880	0	290,880
352 Financial Assets	1,376,400	0	1,376,400	6,108,741	0	6,108,741
Grand Total Vote 009	34,021,574	0	34,021,574	57,575,959	0	57,575,959
Total Excluding Arrears	32,645,174	0	32,645,174	51,467,217	0	51,467,217

VOTE: 009 Ministry of Internal Affairs

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	2,514,736	0	2,514,736	2,834,736	0	2,834,736
211104 Employee Gratuity	0	0	0	643,436	0	643,436
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,565,918	0	2,565,918	2,756,133	0	2,756,133
211107 Boards, Committees and Council Allowances	364,611	0	364,611	702,838	0	702,838
212102 Medical expenses (Employees)	207,842	0	207,842	288,558	0	288,558
212103 Incapacity benefits (Employees)	54,097	0	54,097	64,561	0	64,561
221001 Advertising and Public Relations	255,730	0	255,730	255,204	0	255,204
221002 Workshops, Meetings and Seminars	425,283	0	425,283	870,948	0	870,948
221003 Staff Training	1,215,590	0	1,215,590	1,018,672	0	1,018,672
221007 Books, Periodicals & Newspapers	28,110	0	28,110	28,936	0	28,936
221008 Information and Communication Technology Supplies.	220,663	0	220,663	188,989	0	188,989
221009 Welfare and Entertainment	1,022,787	0	1,022,787	936,130	0	936,130
221011 Printing, Stationery, Photocopying and Binding	365,538	0	365,538	481,260	0	481,260
221012 Small Office Equipment	0	0	0	4,850	0	4,850
221016 Systems Recurrent costs	90,842	0	90,842	90,842	0	90,842
221017 Membership dues and Subscription fees.	6,264	0	6,264	15,328	0	15,328
222001 Information and Communication Technology Services.	39,477	0	39,477	102,167	0	102,167
222002 Postage and Courier	11,140	0	11,140	12,096	0	12,096
223001 Property Management Expenses	0	0	0	710,760	0	710,760
223003 Rent-Produced Assets-to private entities	216,000	0	216,000	216,000	0	216,000
223004 Guard and Security services	0	0	0	33,000	0	33,000
223005 Electricity	120,000	0	120,000	150,000	0	150,000
223006 Water	184,000	0	184,000	190,000	0	190,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	2,000	0	2,000
224003 Agricultural Supplies and Services	57,930	0	57,930	112,852	0	112,852

VOTE: 009 Ministry of Internal Affairs

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224009 Classified Expenditure	10,582,223	0	10,582,223	26,571,767	0	26,571,767
224010 Protective Gear	0	0	0	2,000	0	2,000
224011 Research Expenses	0	0	0	0	0	0
225101 Consultancy Services	150,000	0	150,000	200,000	0	200,000
227001 Travel inland	2,221,466	0	2,221,466	3,171,459	0	3,171,459
227002 Travel abroad	0	0	0	76,000	0	76,000
227004 Fuel, Lubricants and Oils	1,420,194	0	1,420,194	2,170,006	0	2,170,006
228001 Maintenance-Buildings and Structures	222,807	0	222,807	172,807	0	172,807
228002 Maintenance-Transport Equipment	630,151	0	630,151	1,346,319	0	1,346,319
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	0	0
242003 Other	0	0	0	62,000	0	62,000
262101 Contributions to International Organisations-Current	0	0	0	456,000	0	456,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	176,089	0	176,089
273103 Retrenchment costs	2,774,614	0	2,774,614	0	0	0
273104 Pension	865,262	0	865,262	884,555	0	884,555
273105 Gratuity	61,431	0	61,431	118,155	0	118,155
282301 Transfers to Government Institutions	3,059,588	0	3,059,588	2,658,885	0	2,658,885
312221 Light ICT hardware - Acquisition	300,000	0	300,000	300,000	0	300,000
312229 Other ICT Equipment - Acquisition	0	0	0	0	0	0
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	100,000	0	100,000
312311 Classified Assets - Acquisition	0	0	0	0	0	0
313121 Non-Residential Buildings - Improvement	290,880	0	290,880	290,880	0	290,880
352881 Pension and Gratuity Arrears Budgeting	0	0	0	33,708	0	33,708
352899 Other Domestic Arrears Budgeting	1,376,400	0	1,376,400	6,075,033	0	6,075,033
Grand Total Vote 009	34,021,574	0	34,021,574	57,575,959	0	57,575,959
Total Excluding Arrears	32,645,174	0	32,645,174	51,467,217	0	51,467,217

VOTE: 009 Ministry of Internal Affairs**Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area**

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

VOTE: 009 Ministry of Internal Affairs

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

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Community Service Monitoring						
Key Service Area 460025 Offenders Rehabilitation and Reintegration						
227001 Travel inland	0	0	0	0	173,230	173,230
227004 Fuel, Lubricants and Oils	0	0	0	0	87,370	87,370
228002 Maintenance-Transport Equipment	0	0	0	0	92,385	92,385
Total Cost of Key Service Area 460025	0	0	0	0	731,720	731,720
Total Cost for Department 001	0	416,649	416,649	0	905,372	905,372
Total Excluding Arrears	0	416,649	416,649	0	905,372	905,372
Department 002 Technical Support Services						
Key Service Area 460021 District Technical Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,193	31,193	0	0	0
211107 Boards, Committees and Council Allowances	0	132,000	132,000	0	0	0
212103 Incapacity benefits (Employees)	0	9,090	9,090	0	0	0
221001 Advertising and Public Relations	0	20,000	20,000	0	0	0
221003 Staff Training	0	113,000	113,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,852	2,852	0	0	0
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	80,000	80,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	14,260	14,260	0	0	0
227001 Travel inland	0	84,000	84,000	0	0	0
227004 Fuel, Lubricants and Oils	0	17,000	17,000	0	0	0
228002 Maintenance-Transport Equipment	0	42,090	42,090	0	0	0
Total Cost of Key Service Area 460021	0	565,485	565,485	0	0	0
Total Cost for Department 002	0	565,485	565,485	0	0	0
Total Excluding Arrears	0	565,485	565,485	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Social Reintegration						
Key Service Area 000089 Climate Change Mitigation						
224003 Agricultural Supplies and Services	0	57,930	57,930	0	0	0
Total Cost of Key Service Area 000089	0	57,930	57,930	0	0	0
Key Service Area 460025 Offenders Rehabilitation and Reintegration						
212102 Medical expenses (Employees)	0	8,912	8,912	0	0	0
221001 Advertising and Public Relations	0	33,421	33,421	0	0	0
221003 Staff Training	0	90,316	90,316	0	0	0
221008 Information and Communication Technology Supplies.	0	7,130	7,130	0	0	0
221009 Welfare and Entertainment	0	71,298	71,298	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	14,260	14,260	0	0	0
227001 Travel inland	0	178,246	178,246	0	0	0
227004 Fuel, Lubricants and Oils	0	53,474	53,474	0	0	0
228002 Maintenance-Transport Equipment	0	92,386	92,386	0	0	0
Total Cost of Key Service Area 460025	0	549,443	549,443	0	0	0
Total Cost for Department 003	0	607,372	607,372	0	0	0
Total Excluding Arrears	0	607,372	607,372	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	1,589,507	0	1,589,507	905,372	0	905,372
Total Excluding Arrears	1,589,507	0	1,589,507	905,372	0	905,372
Vote Function 03 Internal Security, Coordination and Advisory Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Government Security Office						
Key Service Area 460018 Commercial Explosives Regulation						
221003 Staff Training	0	32,084	32,084	0	0	0
221009 Welfare and Entertainment	0	8,912	8,912	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Government Security Office						
Key Service Area 460018 Commercial Explosives Regulation						
221011 Printing, Stationery, Photocopying and Binding	0	4,456	4,456	0	0	0
224009 Classified Expenditure	0	250,000	250,000	0	0	0
227001 Travel inland	0	155,965	155,965	0	0	0
227004 Fuel, Lubricants and Oils	0	13,368	13,368	0	0	0
228002 Maintenance-Transport Equipment	0	6,684	6,684	0	0	0
Total Cost of Key Service Area 460018	0	471,470	471,470	0	0	0
Key Service Area 460031 Vital Installations Security Services						
221003 Staff Training	0	22,281	22,281	0	0	0
221009 Welfare and Entertainment	0	8,912	8,912	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,456	4,456	0	0	0
224009 Classified Expenditure	0	250,000	250,000	0	0	0
227001 Travel inland	0	35,649	35,649	0	0	0
227004 Fuel, Lubricants and Oils	0	8,912	8,912	0	0	0
228002 Maintenance-Transport Equipment	0	8,912	8,912	0	0	0
Total Cost of Key Service Area 460031	0	339,123	339,123	0	0	0
Total Cost for Department 001	0	810,593	810,593	0	0	0
Total Excluding Arrears	0	810,593	810,593	0	0	0
Department 002 National Focal Point on Small Arms and Light Weapons						
Key Service Area 460023 Management of Small Arms and Light Weapons						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,214	39,214	0	0	0
221003 Staff Training	0	35,665	35,665	0	0	0
221008 Information and Communication Technology Supplies.	0	1,782	1,782	0	0	0
221009 Welfare and Entertainment	0	3,565	3,565	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 National Focal Point on Small Arms and Light Weapons						
Key Service Area 460023 Management of Small Arms and Light Weapons						
222001 Information and Communication Technology Services.	0	1,782	1,782	0	0	0
227001 Travel inland	0	40,090	40,090	0	0	0
227004 Fuel, Lubricants and Oils	0	8,912	8,912	0	0	0
228002 Maintenance-Transport Equipment	0	2,674	2,674	0	0	0
Total Cost of Key Service Area 460023	0	133,684	133,684	0	0	0
Total Cost for Department 002	0	133,684	133,684	0	0	0
Total Excluding Arrears	0	133,684	133,684	0	0	0
Department 003 National Security Coordination						
Key Service Area 460022 Internal Security Coordination Services						
224009 Classified Expenditure	0	3,678,299	3,678,299	0	0	0
352899 Other Domestic Arrears Budgeting	0	1,376,400	1,376,400	0	3,855,698	3,855,698
Total Cost of Key Service Area 460022	0	5,054,700	5,054,700	0	3,855,698	3,855,698
Total Cost for Department 003	0	5,054,700	5,054,700	0	3,855,698	3,855,698
Total Excluding Arrears	0	3,678,299	3,678,299	0	0	0
Department 004 Regional Peace & Security Initiatives						
Key Service Area 460029 Regional Peace and security Initiatives Coordination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	133,709	133,709	0	0	0
221002 Workshops, Meetings and Seminars	0	89,123	89,123	0	0	0
221003 Staff Training	0	178,246	178,246	0	0	0
221009 Welfare and Entertainment	0	17,825	17,825	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,456	4,456	0	0	0
227001 Travel inland	0	222,807	222,807	0	0	0
227004 Fuel, Lubricants and Oils	0	17,800	17,800	0	0	0
228002 Maintenance-Transport Equipment	0	8,912	8,912	0	0	0
Total Cost of Key Service Area 460029	0	672,878	672,878	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 004	0	672,878	672,878	0	0	0
Total Excluding Arrears	0	672,878	672,878	0	0	0
Department 005 Peace and Security						
Key Service Area 460018 Commercial Explosives Regulation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	12,084	12,084
221009 Welfare and Entertainment	0	0	0	0	8,912	8,912
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,456	4,456
224009 Classified Expenditure	0	0	0	0	2,000,036	2,000,036
227001 Travel inland	0	0	0	0	135,965	135,965
227004 Fuel, Lubricants and Oils	0	0	0	0	13,369	13,369
228002 Maintenance-Transport Equipment	0	0	0	0	6,684	6,684
Total Cost of Key Service Area 460018	0	0	0	0	2,221,506	2,221,506
Key Service Area 460019 Conflict Early Warning and Response Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	6,945	6,945
221002 Workshops, Meetings and Seminars	0	0	0	0	37,440	37,440
221008 Information and Communication Technology Supplies.	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	1,384	1,384
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,000	2,000
222001 Information and Communication Technology Services.	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	66,340	66,340
227004 Fuel, Lubricants and Oils	0	0	0	0	6,000	6,000
228002 Maintenance-Transport Equipment	0	0	0	0	2,000	2,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Peace and Security						
<i>Total Cost of Key Service Area 460019</i>	0	0	0	0	126,109	126,109
Key Service Area 460022 Internal Security Coordination Services						
224009 Classified Expenditure	0	0	0	0	8,400,000	8,400,000
<i>Total Cost of Key Service Area 460022</i>	0	0	0	0	8,400,000	8,400,000
Key Service Area 460023 Management of Small Arms and Light Weapons						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	32,654	32,654
221002 Workshops, Meetings and Seminars	0	0	0	0	51,960	51,960
221008 Information and Communication Technology Supplies.	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	0	0	0	2,000	2,000
222001 Information and Communication Technology Services.	0	0	0	0	1,000	1,000
227001 Travel inland	0	0	0	0	34,670	34,670
227004 Fuel, Lubricants and Oils	0	0	0	0	7,000	7,000
228002 Maintenance-Transport Equipment	0	0	0	0	3,400	3,400
<i>Total Cost of Key Service Area 460023</i>	0	0	0	0	133,684	133,684
Key Service Area 460029 Regional Peace and security Initiatives Coordination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	133,709	133,709
221002 Workshops, Meetings and Seminars	0	0	0	0	89,123	89,123
221003 Staff Training	0	0	0	0	178,246	178,246
221009 Welfare and Entertainment	0	0	0	0	17,825	17,825
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,456	4,456
227001 Travel inland	0	0	0	0	222,807	222,807
227004 Fuel, Lubricants and Oils	0	0	0	0	26,712	26,712
<i>Total Cost of Key Service Area 460029</i>	0	0	0	0	672,878	672,878

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Peace and Security						
Key Service Area 460031 Vital Installations Security Services						
221002 Workshops, Meetings and Seminars	0	0	0	0	8,309	8,309
221009 Welfare and Entertainment	0	0	0	0	8,912	8,912
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,972	2,972
224009 Classified Expenditure	0	0	0	0	2,950,000	2,950,000
227001 Travel inland	0	0	0	0	50,930	50,930
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	0	0	0	8,000	8,000
<i>Total Cost of Key Service Area 460031</i>	0	0	0	0	3,039,123	3,039,123
Total Cost for Department 005	0	0	0	0	14,593,300	14,593,300
Total Excluding Arrears	0	0	0	0	14,593,300	14,593,300
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	6,671,855	0	6,671,855	18,448,998	0	18,448,998
Total Excluding Arrears	5,295,455	0	5,295,455	14,593,300	0	14,593,300
Vote Function 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,684	6,684	0	6,684	6,684
221017 Membership dues and Subscription fees.	0	600	600	0	600	600
227001 Travel inland	0	74,295	74,295	0	74,295	74,295
227004 Fuel, Lubricants and Oils	0	23,368	23,368	0	23,368	23,368
228002 Maintenance-Transport Equipment	0	2,000	2,000	0	2,000	2,000
<i>Total Cost of Key Service Area 000001</i>	0	106,947	106,947	0	106,947	106,947

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,456	4,456	0	4,456	4,456
221003 Staff Training	0	6,684	6,684	0	6,684	6,684
221016 Systems Recurrent costs	0	66,842	66,842	0	66,842	66,842
221017 Membership dues and Subscription fees.	0	2,228	2,228	0	2,228	2,228
227001 Travel inland	0	8,912	8,912	0	8,913	8,913
Total Cost of Key Service Area 000004	0	89,123	89,123	0	89,123	89,123
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	2,514,736	0	2,514,736	2,834,736	0	2,834,736
211104 Employee Gratuity	0	0	0	0	643,436	643,436
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,120,517	1,120,517	0	1,406,021	1,406,021
212102 Medical expenses (Employees)	0	80,971	80,971	0	180,971	180,971
221003 Staff Training	0	29,739	29,739	0	22,353	22,353
221009 Welfare and Entertainment	0	4,456	4,456	0	4,456	4,456
221016 Systems Recurrent costs	0	24,000	24,000	0	24,000	24,000
227001 Travel inland	0	44,561	44,561	0	44,561	44,561
227004 Fuel, Lubricants and Oils	0	8,912	8,912	0	8,912	8,912
228002 Maintenance-Transport Equipment	0	4,456	4,456	0	4,456	4,456
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	131,527	131,527
273103 Retrenchment costs	0	2,774,614	2,774,614	0	0	0
273104 Pension	0	865,262	865,262	0	884,555	884,555
273105 Gratuity	0	61,431	61,431	0	118,155	118,155
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	33,708	33,708
Total Cost of Key Service Area 000005	2,514,736	5,018,920	7,533,655	2,834,736	3,507,111	6,341,847

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	290,351	290,351
221002 Workshops, Meetings and Seminars	0	0	0	0	200,000	200,000
221003 Staff Training	0	0	0	0	160,000	160,000
221009 Welfare and Entertainment	0	0	0	0	160,000	160,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	150,000	150,000
227001 Travel inland	0	0	0	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 000006	0	0	0	0	1,360,351	1,360,351
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,281	18,281	0	19,516	19,516
221002 Workshops, Meetings and Seminars	0	0	0	0	18,820	18,820
221003 Staff Training	0	13,368	13,368	0	16,050	16,050
221009 Welfare and Entertainment	0	21,825	21,825	0	8,000	8,000
227001 Travel inland	0	8,912	8,912	0	0	0
Total Cost of Key Service Area 000007	0	62,386	62,386	0	62,386	62,386
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,095	36,095	0	21,000	21,000
221002 Workshops, Meetings and Seminars	0	0	0	0	15,018	15,018
221003 Staff Training	0	22,281	22,281	0	22,348	22,348
221009 Welfare and Entertainment	0	8,912	8,912	0	23,510	23,510
222002 Postage and Courier	0	11,140	11,140	0	12,096	12,096
224010 Protective Gear	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	7,456	7,456

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

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221001 Advertising and Public Relations	0	2,228	2,228	0	2,228	2,228
221002 Workshops, Meetings and Seminars	0	4,456	4,456	0	4,456	4,456
227001 Travel inland	0	4,474	4,474	0	4,474	4,474
Total Cost of Key Service Area 000013	0	23,190	23,190	0	23,190	23,190
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	100,000	100,000
212102 Medical expenses (Employees)	0	100,000	100,000	0	50,000	50,000
212103 Incapacity benefits (Employees)	0	44,561	44,561	0	44,561	44,561
221002 Workshops, Meetings and Seminars	0	64,862	64,862	0	64,862	64,862
221007 Books, Periodicals & Newspapers	0	23,386	23,386	0	23,386	23,386
221008 Information and Communication Technology Supplies.	0	17,825	17,825	0	17,825	17,825
221009 Welfare and Entertainment	0	211,175	211,175	0	176,000	176,000
221011 Printing, Stationery, Photocopying and Binding	0	89,123	89,123	0	68,106	68,106
223001 Property Management Expenses	0	0	0	0	200,000	200,000
223003 Rent-Produced Assets-to private entities	0	216,000	216,000	0	216,000	216,000
223005 Electricity	0	120,000	120,000	0	120,000	120,000
223006 Water	0	184,000	184,000	0	184,000	184,000
224009 Classified Expenditure	0	4,617,010	4,617,010	0	9,120,737	9,120,737
227001 Travel inland	0	111,000	111,000	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	522,807	522,807	0	900,000	900,000
228001 Maintenance-Buildings and Structures	0	222,807	222,807	0	172,807	172,807
228002 Maintenance-Transport Equipment	0	280,000	280,000	0	635,439	635,439
262101 Contributions to International Organisations-Current	0	0	0	0	456,000	456,000
o/w Contribution to RECSA and UNAFRI	0	0	0	0	456,000	456,000

VOTE: 009 Ministry of Internal Affairs

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000014 Administrative and Support Services						
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	44,561	44,561
352899 Other Domestic Arrears Budgeting	0	0	0	0	34,797	34,797
Total Cost of Key Service Area 000014	0	6,924,556	6,924,556	0	12,719,080	12,719,080
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,475	4,475
221017 Membership dues and Subscription fees.	0	0	0	0	2,500	2,500
227001 Travel inland	0	0	0	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 000015	0	0	0	0	416,975	416,975
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	20,000	20,000
221003 Staff Training	0	12,000	12,000	0	14,000	14,000
221008 Information and Communication Technology Supplies.	0	170,807	170,807	0	103,000	103,000
222001 Information and Communication Technology Services.	0	15,000	15,000	0	60,807	60,807
Total Cost of Key Service Area 000019	0	222,807	222,807	0	197,807	197,807
Key Service Area 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	44,561	44,561

VOTE: 009 Ministry of Internal Affairs

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000022 Research and Development						
221003 Staff Training	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	30,179	30,179
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	15,000
225101 Consultancy Services	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	22,281	22,281
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 000022	0	0	0	0	372,021	372,021
Key Service Area 000036 Strategies and Project Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	53,126	53,126
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,912	8,912
221017 Membership dues and Subscription fees.	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	75,754	75,754
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	0	0	0	22,281	22,281
Total Cost of Key Service Area 000036	0	0	0	0	380,073	380,073
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	79,267	79,267
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	71,298	71,298
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000

VOTE: 009 Ministry of Internal Affairs

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000039 Policies, Regulations and Standards						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	62,141	62,141
227004 Fuel, Lubricants and Oils	0	0	0	0	43,000	43,000
228002 Maintenance-Transport Equipment	0	0	0	0	13,217	13,217
Total Cost of Key Service Area 000039	0	0	0	0	348,923	348,923
Total Cost for Department 001	2,514,736	16,071,220	18,585,956	2,834,736	25,466,896	28,301,632
Total Excluding Arrears	2,514,736	16,071,220	18,585,956	2,834,736	25,398,391	28,233,127
Department 002 Planning and Policy Analysis						
Key Service Area 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	0	0
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	0	0
221003 Staff Training	0	83,158	83,158	0	0	0
221009 Welfare and Entertainment	0	160,000	160,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	130,000	130,000	0	0	0
221017 Membership dues and Subscription fees.	0	3,436	3,436	0	0	0
225101 Consultancy Services	0	150,000	150,000	0	0	0
227001 Travel inland	0	111,404	111,404	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	0	0
228002 Maintenance-Transport Equipment	0	28,519	28,519	0	0	0
Total Cost of Key Service Area 000006	0	1,116,517	1,116,517	0	0	0
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	89,123	89,123	0	0	0
221003 Staff Training	0	40,105	40,105	0	0	0
221009 Welfare and Entertainment	0	100,000	100,000	0	0	0

VOTE: 009 Ministry of Internal Affairs

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Planning and Policy Analysis						
Key Service Area 000015 Monitoring and Evaluation						
227001 Travel inland	0	178,246	178,246	0	0	0
227004 Fuel, Lubricants and Oils	0	90,000	90,000	0	0	0
228002 Maintenance-Transport Equipment	0	8,912	8,912	0	0	0
Total Cost of Key Service Area 000015	0	506,386	506,386	0	0	0
Key Service Area 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,561	44,561	0	0	0
221002 Workshops, Meetings and Seminars	0	22,281	22,281	0	0	0
221003 Staff Training	0	35,649	35,649	0	0	0
227001 Travel inland	0	22,281	22,281	0	0	0
Total Cost of Key Service Area 000022	0	124,772	124,772	0	0	0
Key Service Area 000036 Strategies and Project Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,561	44,561	0	0	0
221003 Staff Training	0	31,193	31,193	0	0	0
221009 Welfare and Entertainment	0	40,000	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,912	8,912	0	0	0
227001 Travel inland	0	75,754	75,754	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	0	0
228002 Maintenance-Transport Equipment	0	22,281	22,281	0	0	0
Total Cost of Key Service Area 000036	0	262,702	262,702	0	0	0
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	79,267	79,267	0	0	0
221002 Workshops, Meetings and Seminars	0	14,260	14,260	0	0	0
221003 Staff Training	0	71,298	71,298	0	0	0
227001 Travel inland	0	62,141	62,141	0	0	0

VOTE: 009 Ministry of Internal Affairs

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Planning and Policy Analysis						
<i>Key Service Area 000039 Policies, Regulations and Standards</i>						
227004 Fuel, Lubricants and Oils	0	43,000	43,000	0	0	0
<i>Total Cost of Key Service Area 000039</i>	0	269,965	269,965	0	0	0
Total Cost for Department 002	0	2,280,342	2,280,342	0	0	0
<i>Total Excluding Arrears</i>	0	2,280,342	2,280,342	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1641 Retooling of Ministry of Internal Affairs						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312221 Light ICT hardware - Acquisition	300,000	0	300,000	0	0	0
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	0
313121 Non-Residential Buildings - Improvement	290,880	0	290,880	0	0	0
<i>Total Cost of Key Service Area 000003</i>	690,880	0	690,880	0	0	0
Total Cost for Project 1641	690,880	0	690,880	0	0	0
<i>Total Excluding Arrears</i>	690,880	0	690,880	0	0	0
Project 1870 Institutional Development for Ministry of Internal Affairs						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312221 Light ICT hardware - Acquisition	0	0	0	300,000	0	300,000
312235 Furniture and Fittings - Acquisition	0	0	0	100,000	0	100,000
313121 Non-Residential Buildings - Improvement	0	0	0	290,880	0	290,880
352899 Other Domestic Arrears Budgeting	0	0	0	128,750	0	128,750
<i>Total Cost of Key Service Area 000003</i>	0	0	0	819,630	0	819,630
Total Cost for Project 1870	0	0	0	819,630	0	819,630
<i>Total Excluding Arrears</i>	0	0	0	690,880	0	690,880
Total for Vote Function 04	21,557,178	0	21,557,178	29,121,262	0	29,121,262
<i>Total Excluding Arrears</i>	21,557,178	0	21,557,178	28,924,007	0	28,924,007
Vote Function 06 NGO Regulation						
<i>Recurrent Budget Estimates</i>						

VOTE: 009 Ministry of Internal Affairs

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 NGO Bureau						
Key Service Area 000012 Legal advisory services						
282301 Transfers to Government Institutions	0	157,919	157,919	0	0	0
o/w Facilitation of the NGO Adjudication Committee	0	0	0	0	0	0
o/w o/w Facilitation of the Adjudication Committee	0	152,928	152,928	0	0	0
o/w o/w workshop & seminar	0	4,991	4,991	0	0	0
o/w Validation workshop on the Regulatory Impact Assessment on the review of the NGO Policy & Act	0	0	0	0	0	0
Total Cost of Key Service Area 000012	0	157,919	157,919	0	0	0
Key Service Area 000014 Administrative and Support Services						
282301 Transfers to Government Institutions	0	1,686,985	1,686,985	0	0	0
o/w Preparation of NGO Bureau the Ministerial Policy Statement	0	0	0	0	0	0
o/w 0/w Water	0	1,782	1,782	0	0	0
o/w Computer antivirus	0	0	0	0	0	0
o/w Conduction of NGO Bureau quarterly performance reviews	0	0	0	0	0	0
o/w COVID-19 related costs	0	0	0	0	0	0
o/w Death and Funeral expenses	0	0	0	0	0	0
o/w Electricity	0	0	0	0	0	0
o/w Facilitation of NGO Board of Directors	0	0	0	0	0	0
o/w Fuel and lubricants	0	0	0	0	0	0
o/w Guard and Security services	0	0	0	0	0	0
o/w Health wellness activities	0	0	0	0	0	0
o/w Hold Press conferences.	0	0	0	0	0	0
o/w Mainstreaming gender & equity and HIV issues in NGO bureau activities	0	0	0	0	0	0
o/w o/w allowances	0	6,174	6,174	0	0	0
o/w o/w Antivirus	0	9,759	9,759	0	0	0
o/w o/w Electricity	0	21,389	21,389	0	0	0

VOTE: 009 Ministry of Internal Affairs

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 NGO Bureau						
Key Service Area 000014 Administrative and Support Services						
282301 Transfers to Government Institutions	0	1,686,985	1,686,985	0	0	0
o/w o/w Facilitation for NGO Board of Directors	0	184,060	184,060	0	0	0
o/w o/w Fuel and lubricants	0	24,954	24,954	0	0	0
o/w o/w Guard and security	0	47,581	47,581	0	0	0
o/w o/w Internet	0	6,925	6,925	0	0	0
o/w o/w NGO Bureau performance reviews	0	5,882	5,882	0	0	0
o/w o/w Office cleaning and sanitation	0	19,607	19,607	0	0	0
o/w o/w Office imprest	0	3,565	3,565	0	0	0
o/w o/w Office rent	0	427,790	427,790	0	0	0
o/w o/w payment of Staff wage	0	613,825	613,825	0	0	0
o/w o/w Preparation and consolidation of the Bureau Annual Report	0	5,793	5,793	0	0	0
o/w o/w Preparation and consolidation of the Quarterly reports FY2024/25	0	5,169	5,169	0	0	0
o/w o/w Preparation of the Ministerial Policy Statement FY 2025/26	0	2,585	2,585	0	0	0
o/w o/w Prepare the Budget Framework Paper(BFP) FY 2025/26	0	2,585	2,585	0	0	0
o/w o/w Staff Gratuity	0	184,147	184,147	0	0	0
o/w o/w Staff NSSF	0	61,382	61,382	0	0	0
o/w o/w Stationery	0	10,695	10,695	0	0	0
o/w o/w Telecommunication	0	14,260	14,260	0	0	0
o/w o/w Tonner	0	10,338	10,338	0	0	0
o/w o/w Vehicle maintenance	0	10,944	10,944	0	0	0
o/w o/w workshops	0	5,793	5,793	0	0	0
o/w Office cleaning services	0	0	0	0	0	0
o/w Office internet	0	0	0	0	0	0
o/w Payment of annual staff NSSF contribution	0	0	0	0	0	0

VOTE: 009 Ministry of Internal Affairs

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 NGO Bureau						
Key Service Area 000014 Administrative and Support Services						
282301 Transfers to Government Institutions	0	1,686,985	1,686,985	0	0	0
o/w Payment of office Rent	0	0	0	0	0	0
o/w Payment of staff annual wage	0	0	0	0	0	0
o/w Payment of staff Gratuity	0	0	0	0	0	0
o/w Preparation and consolidation of the NGO Bureau Annual Report	0	0	0	0	0	0
o/w Preparation and consolidation of the Quarterly performance reports	0	0	0	0	0	0
o/w Preparation of the Budget Framework Paper(BFP)	0	0	0	0	0	0
o/w Procurement of tonner	0	0	0	0	0	0
o/w Staff welfare	0	0	0	0	0	0
o/w Stationery	0	0	0	0	0	0
o/w Telecommunication	0	0	0	0	0	0
o/w Vehicle maintenance	0	0	0	0	0	0
o/w Water	0	0	0	0	0	0
Total Cost of Key Service Area 000014	0	1,686,985	1,686,985	0	0	0
Key Service Area 000023 Inspection and Monitoring						
282301 Transfers to Government Institutions	0	16,717	16,717	0	0	0
o/w Inspection of NGOs	0	0	0	0	0	0
o/w Monitoring of NGOs onsite	0	0	0	0	0	0
o/w o/w Travel inland -monitoring of NGOs	0	9,151	9,151	0	0	0
o/w o/w Travel inland- Inspection of NGOs	0	7,567	7,567	0	0	0
Total Cost of Key Service Area 000023	0	16,717	16,717	0	0	0
Key Service Area 460030 Registration Services						
282301 Transfers to Government Institutions	0	99,082	99,082	0	0	0
o/w Development of the NGO e-service portal	0	0	0	0	0	0
o/w Issuance of NGO Permits and Certificates	0	0	0	0	0	0

VOTE: 009 Ministry of Internal Affairs

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 NGO Bureau						
Key Service Area 460030 Registration Services						
282301 Transfers to Government Institutions	0	99,082	99,082	0	0	0
o/w o/w Development of the NGO Bureau e- service portal	0	2,602	2,602	0	0	0
o/w o/w Issuance of certificates and operational permits	0	25,200	25,200	0	0	0
o/w o/w Update of the NGO Database	0	71,280	71,280	0	0	0
o/w Update of the NGO Database	0	0	0	0	0	0
Total Cost of Key Service Area 460030	0	99,082	99,082	0	0	0
Total Cost for Department 001	0	1,960,703	1,960,703	0	0	0
Total Excluding Arrears	0	1,960,703	1,960,703	0	0	0
Department 002 NGO Management						
Key Service Area 000012 Legal advisory services						
211107 Boards, Committees and Council Allowances	0	0	0	0	303,824	303,824
221002 Workshops, Meetings and Seminars	0	0	0	0	35,504	35,504
227001 Travel inland	0	0	0	0	224,000	224,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	1,578,269	1,578,269
Total Cost of Key Service Area 000012	0	0	0	0	2,141,598	2,141,598
Key Service Area 000023 Inspection and Monitoring						
221009 Welfare and Entertainment	0	0	0	0	12,293	12,293
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,905	5,905
222001 Information and Communication Technology Services.	0	0	0	0	1,000	1,000
227001 Travel inland	0	0	0	0	439,260	439,260
Total Cost of Key Service Area 000023	0	0	0	0	458,458	458,458
Key Service Area 460030 Registration Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	47,000	47,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 NGO Management						
Key Service Area 460030 Registration Services						
221001 Advertising and Public Relations	0	0	0	0	27,100	27,100
221002 Workshops, Meetings and Seminars	0	0	0	0	55,090	55,090
221007 Books, Periodicals & Newspapers	0	0	0	0	1,920	1,920
221008 Information and Communication Technology Supplies.	0	0	0	0	9,122	9,122
221009 Welfare and Entertainment	0	0	0	0	46,582	46,582
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	61,005	61,005
221012 Small Office Equipment	0	0	0	0	4,850	4,850
222001 Information and Communication Technology Services.	0	0	0	0	13,360	13,360
223001 Property Management Expenses	0	0	0	0	510,760	510,760
223004 Guard and Security services	0	0	0	0	33,000	33,000
223005 Electricity	0	0	0	0	30,000	30,000
223006 Water	0	0	0	0	6,000	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	34,625	34,625
227004 Fuel, Lubricants and Oils	0	0	0	0	112,000	112,000
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
242003 Other	0	0	0	0	62,000	62,000
Total Cost of Key Service Area 460030	0	0	0	0	1,066,414	1,066,414
Total Cost for Department 002	0	0	0	0	3,666,469	3,666,469
Total Excluding Arrears	0	0	0	0	2,088,200	2,088,200
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 06	1,960,703	0	1,960,703	3,666,469	0	3,666,469
Total Excluding Arrears	1,960,703	0	1,960,703	2,088,200	0	2,088,200
Vote Function 07 Peace Building						

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Conflict Early Warning and Early Response						
<i>Key Service Area 460019 Conflict Early Warning and Response Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,649	35,649	0	0	0
221001 Advertising and Public Relations	0	8,912	8,912	0	0	0
221003 Staff Training	0	26,737	26,737	0	0	0
221008 Information and Communication Technology Supplies.	0	1,337	1,337	0	0	0
221009 Welfare and Entertainment	0	3,565	3,565	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,782	1,782	0	0	0
222001 Information and Communication Technology Services.	0	1,782	1,782	0	0	0
227001 Travel inland	0	37,432	37,432	0	0	0
227004 Fuel, Lubricants and Oils	0	7,130	7,130	0	0	0
228002 Maintenance-Transport Equipment	0	1,782	1,782	0	0	0
Total Cost of Key Service Area 460019	0	126,109	126,109	0	0	0
Total Cost for Department 001	0	126,109	126,109	0	0	0
Total Excluding Arrears	0	126,109	126,109	0	0	0
Department 002 Amnesty Commission						
<i>Key Service Area 000089 Climate Change Mitigation</i>						
282301 Transfers to Government Institutions	0	257,565	257,565	0	267,565	267,565
o/w transfer to Amnesty Commission	0	257,565	257,565	0	0	0
o/w Transfer to Amnesty Commission	0	0	0	0	0	0
o/w Transfers to Government Institutions	0	0	0	0	267,565	267,565
Total Cost of Key Service Area 000089	0	257,565	257,565	0	267,565	267,565
<i>Key Service Area 460020 Demobilization and Reintegration Services</i>						
282301 Transfers to Government Institutions	0	841,320	841,320	0	2,391,320	2,391,320
o/w o/w Transfer to Amnesty commission	0	841,320	841,320	0	0	0

VOTE: 009 Ministry of Internal Affairs

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Amnesty Commission						
Key Service Area 460020 Demobilization and Reintegration Services						
282301 Transfers to Government Institutions	0	841,320	841,320	0	2,391,320	2,391,320
o/w Transfers to Government Institutions	0	0	0	0	2,391,320	2,391,320
352899 Other Domestic Arrears Budgeting	0	0	0	0	477,519	477,519
Total Cost of Key Service Area 460020	0	841,320	841,320	0	2,868,839	2,868,839
Total Cost for Department 002	0	1,098,885	1,098,885	0	3,136,404	3,136,404
Total Excluding Arrears	0	1,098,885	1,098,885	0	2,658,885	2,658,885
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 07	1,224,994	0	1,224,994	3,136,404	0	3,136,404
Total Excluding Arrears	1,224,994	0	1,224,994	2,658,885	0	2,658,885
Vote Function 08 Police and Prisons Supervision						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Uganda Prisons Authority						
Key Service Area 460027 Prisons Supervision and Advisory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,997	40,997	0	28,200	28,200
211107 Boards, Committees and Council Allowances	0	98,926	98,926	0	104,200	104,200
212102 Medical expenses (Employees)	0	2,362	2,362	0	0	0
221003 Staff Training	0	4,011	4,011	0	0	0
221007 Books, Periodicals & Newspapers	0	980	980	0	980	980
221008 Information and Communication Technology Supplies.	0	1,782	1,782	0	0	0
221009 Welfare and Entertainment	0	7,843	7,843	0	14,064	14,064
221011 Printing, Stationery, Photocopying and Binding	0	2,228	2,228	0	2,228	2,228
227001 Travel inland	0	152,133	152,133	0	167,360	167,360
227004 Fuel, Lubricants and Oils	0	29,411	29,411	0	25,200	25,200

VOTE: 009 Ministry of Internal Affairs

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Uganda Prisons Authority						
<i>Key Service Area 460027 Prisons Supervision and Advisory Services</i>						
228002 Maintenance-Transport Equipment	0	1,560	1,560	0	0	0
<i>Total Cost of Key Service Area 460027</i>	0	342,232	342,232	0	342,232	342,232
Total Cost for Department 001	0	342,232	342,232	0	342,232	342,232
<i>Total Excluding Arrears</i>	0	342,232	342,232	0	342,232	342,232
Department 002 Uganda Police Authority						
<i>Key Service Area 460148 Supervision and Advisory services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,561	44,561	0	21,720	21,720
211107 Boards, Committees and Council Allowances	0	133,684	133,684	0	133,684	133,684
212102 Medical expenses (Employees)	0	6,684	6,684	0	8,386	8,386
212103 Incapacity benefits (Employees)	0	446	446	0	0	0
221002 Workshops, Meetings and Seminars	0	17,825	17,825	0	0	0
221003 Staff Training	0	62,386	62,386	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	891	891	0	0	0
221009 Welfare and Entertainment	0	44,561	44,561	0	76,706	76,706
221011 Printing, Stationery, Photocopying and Binding	0	6,239	6,239	0	18,719	18,719
227001 Travel inland	0	82,439	82,439	0	93,710	93,710
227004 Fuel, Lubricants and Oils	0	44,561	44,561	0	82,689	82,689
228002 Maintenance-Transport Equipment	0	1,337	1,337	0	0	0
<i>Total Cost of Key Service Area 460148</i>	0	445,614	445,614	0	445,614	445,614
Total Cost for Department 002	0	445,614	445,614	0	445,614	445,614
<i>Total Excluding Arrears</i>	0	445,614	445,614	0	445,614	445,614
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 08	787,846	0	787,846	787,846	0	787,846
<i>Total Excluding Arrears</i>	787,846	0	787,846	787,846	0	787,846

VOTE: 009 Ministry of Internal Affairs

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
Vote Function 02 Directorate of Community Service						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Community Service						
Key Service Area 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	137,000	137,000
221003 Staff Training	0	0	0	0	49,000	49,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	15,000
227001 Travel inland	0	0	0	0	235,000	235,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	0	0	0	30,649	30,649
Total Cost of Key Service Area 000024	0	0	0	0	516,649	516,649
Key Service Area 460021 District Technical Support Services						
211107 Boards, Committees and Council Allowances	0	0	0	0	161,130	161,130
212103 Incapacity benefits (Employees)	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	111,870	111,870
221007 Books, Periodicals & Newspapers	0	0	0	0	2,650	2,650
221008 Information and Communication Technology Supplies.	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	25,000	25,000
222001 Information and Communication Technology Services.	0	0	0	0	24,000	24,000
227001 Travel inland	0	0	0	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	0	0	0	35,000	35,000
228002 Maintenance-Transport Equipment	0	0	0	0	73,807	73,807
Total Cost of Key Service Area 460021	0	0	0	0	663,457	663,457
Total Cost for Department 001	0	0	0	0	1,180,107	1,180,107
Total Excluding Arrears	0	0	0	0	1,180,107	1,180,107

VOTE: 009 Ministry of Internal Affairs

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	0	0	0	1,180,107	0	1,180,107
<i>Total Excluding Arrears</i>	0	0	0	1,180,107	0	1,180,107
Grand Total Vote 009	34,021,574	0	34,021,574	57,575,959	0	57,575,959
<i>Total Excluding Arrears</i>	32,645,174	0	32,645,174	51,467,217	0	51,467,217

VOTE: 009 Ministry of Internal Affairs**Table V8: NTR Projections (Uganda Shillings Billions)**

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
01 Agriculture Extension Services	641,720	0	641,720	26,854,822	172,450,000	199,304,822
02 Agriculture Infrastructure and Mechanization Development	20,813,558	296,600,000	317,413,558	64,134,496	178,185,516	242,320,012
03 Animal Resources	436,877,936	4,100,000	440,977,936	14,207,667	0	14,207,667
04 Crop Resources	15,110,464	218,385,828	233,496,292	111,623,691	146,120,000	257,743,691
05 Fisheries Resources	4,326,994	0	4,326,994	10,108,994	0	10,108,994
06 Policy, Planning and Support Services	59,811,639	125,864,339	185,675,978	91,892,394	0	91,892,394
Total for Programme	537,582,312	644,950,167	1,182,532,479	318,822,064	496,755,516	815,577,580
Total Excluding Arrears	537,555,786	644,950,167	1,182,505,954	310,180,289	496,755,516	806,935,805
Programme: 17 Regional Balanced Development						
02 Agriculture Infrastructure and Mechanization Development	0	0	0	0	0	0
04 Crop Resources	0	0	0	0	0	0
06 Policy, Planning and Support Services	297,000	0	297,000	0	0	0
Total for Programme	297,000	0	297,000	0	0	0
Total Excluding Arrears	297,000	0	297,000	0	0	0
Grand Total Vote 010	537,879,312	644,950,167	1,182,829,479	318,822,064	496,755,516	815,577,580
Total Excluding Arrears	537,852,786	644,950,167	1,182,802,954	310,180,289	496,755,516	806,935,805

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Agriculture Extension Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Agriculture Extension and Skills Management	0	321,720	321,720	0	421,720	421,720
002 Agriculture Investment and Enterprise Development	0	320,000	320,000	0	8,279,258	8,279,258
Total Recurrent Budget Estimates for Vote Function	0	641,720	641,720	0	8,700,978	8,700,978
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1444 Agriculture Value Chain Development	0	0	0	15,410,844	57,840,000	73,250,844
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	0	0	0	2,743,000	114,610,000	117,353,000
Total Development Budget Estimates for Vote Function	0	0	0	18,153,845	172,450,000	190,603,845
Total for Vote Function 01	0	641,720	641,720	18,153,845	181,150,978	199,304,822
Vote Function 02 Agriculture Infrastructure and Mechanization Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production	0	400,000	400,000	0	5,400,000	5,400,000
Total Recurrent Budget Estimates for Vote Function	0	400,000	400,000	0	5,400,000	5,400,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	460,000	30,420,000	30,880,000	340,000	4,000,000	4,340,000
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies	18,723,558	0	18,723,558	56,144,496	0	56,144,496
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	40,000	0	40,000	0	0	0
1661 Irrigation For Climate Resilience Project Profile	100,000	0	100,000	120,000	0	120,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	1,090,000	266,180,000	267,270,000	2,130,000	174,185,516	176,315,516
Total Development Budget Estimates for Vote Function	20,413,558	296,600,000	317,013,558	58,734,496	178,185,516	236,920,012
Total for Vote Function 02	20,413,558	297,000,000	317,413,558	58,734,496	183,585,516	242,320,012
Vote Function 03 Animal Resources						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Animal Health	0	368,000	368,000	0	3,698,000	3,698,000
002 Animal Production	0	320,000	320,000	0	4,320,000	4,320,000
003 Entomology	0	4,700,800	4,700,800	0	650,800	650,800
004 Dairy Development and Production	0	0	0	0	5,538,867	5,538,867
Total Recurrent Budget Estimates for Vote Function	0	5,388,800	5,388,800	0	14,207,667	14,207,667
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	431,489,136	4,100,000	435,589,136	0	0	0
Total Development Budget Estimates for Vote Function	431,489,136	4,100,000	435,589,136	0	0	0
Total for Vote Function 03	431,489,136	9,488,800	440,977,936	0	14,207,667	14,207,667
Vote Function 04 Crop Resources						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Crop Inspection and Certification	0	989,600	989,600	0	8,001,000	8,001,000
002 Crop Production	0	408,000	408,000	0	1,188,600	1,188,600
003 Crop Protection	0	1,304,800	1,304,800	0	2,120,000	2,120,000
004 Coffee Development	0	0	0	0	81,000,000	81,000,000
005 Cotton Development	0	0	0	0	3,030,000	3,030,000
Total Recurrent Budget Estimates for Vote Function	0	2,702,400	2,702,400	0	95,339,600	95,339,600
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1263 Agriculture Cluster Development Project (ACDP)	5,132,064	97,155,828	102,287,892	0	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1508 National Oil Palm Project	4,002,000	41,370,000	45,372,000	7,732,000	62,990,000	70,722,000
1709 Rice Development Project Phase II	3,074,000	7,610,000	10,684,000	8,221,000	0	8,221,000
1772 National Oil Seeds Project	200,000	72,250,000	72,450,000	331,091	83,130,000	83,461,091
Total Development Budget Estimates for Vote Function	12,408,064	218,385,828	230,793,892	16,284,091	146,120,000	162,404,091
Total for Vote Function 04	12,408,064	221,088,228	233,496,292	16,284,091	241,459,600	257,743,691
Vote Function 05 Fisheries Resources						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Aquaculture Management and Development	0	1,100,000	1,100,000	0	1,400,000	1,400,000
002 Fisheries Control, Regulation and Quality Assurance	0	1,984,000	1,984,000	0	6,826,000	6,826,000
003 Fisheries Resource Management and Development	0	1,242,994	1,242,994	0	1,882,994	1,882,994
Total Recurrent Budget Estimates for Vote Function	0	4,326,994	4,326,994	0	10,108,994	10,108,994
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 05	0	4,326,994	4,326,994	0	10,108,994	10,108,994
Vote Function 06 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Agricultural Planning and Development	0	961,128	961,128	0	0	0
002 Finance and Administration	0	3,096,938	3,096,938	36,623,331	33,606,063	70,229,394
004 Human Resource Management	23,673,707	17,341,023	41,014,729	0	0	0
Total Recurrent Budget Estimates for Vote Function	23,673,707	21,399,088	45,072,795	36,623,331	33,606,063	70,229,394
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1444 Agriculture Value Chain Development	8,310,844	95,443,955	103,754,799	0	0	0
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	4,528,000	0	4,528,000	0	0	0
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	1,900,000	30,420,384	32,320,384	0	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries	0	0	0	21,663,000	0	21,663,000
Total Development Budget Estimates for Vote Function	14,738,844	125,864,339	140,603,184	21,663,000	0	21,663,000
Total for Vote Function 06	38,412,551	147,263,427	185,675,978	58,286,331	33,606,063	91,892,394
<i>Total Excluding Arrears</i>	502,723,309	679,782,644	1,182,505,954	151,458,762	655,477,042	806,935,805
Programme 17 Regional Balanced Development						
Vote Function 02 Agriculture Infrastructure and Mechanization Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	0	0	0	0	0
Vote Function 04 Crop Resources						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 04	0	0	0	0	0	0
Vote Function 06 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Agricultural Planning and Development	0	297,000	297,000	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	297,000	297,000	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 06	0	297,000	297,000	0	0	0
<i>Total Excluding Arrears</i>	0	297,000	297,000	0	0	0
Grand Total Vote 010	502,723,309	680,106,170	1,182,829,479	151,458,762	664,118,817	815,577,580
<i>Total Excluding Arrears</i>	502,723,309	680,079,644	1,182,802,954	151,458,762	655,477,042	806,935,805

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Table V3: Summary of Project allocations by Department

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
Vote Function 04 Crop Resources						
Department 001 Crop Inspection and Certification						
1263 Agriculture Cluster Development Project (ACDP)	5,132,064	97,155,828	102,287,892	0	0	0
Total for the Department 001	5,132,064	97,155,828	102,287,892	0	0	0
Total Excluding Arrears	5,132,064	97,155,828	102,287,892	0	0	0
Department 002 Crop Production						
1508 National Oil Palm Project	4,002,000	41,370,000	45,372,000	7,732,000	62,990,000	70,722,000
1709 Rice Development Project Phase II	3,074,000	7,610,000	10,684,000	8,221,000	0	8,221,000
1772 National Oil Seeds Project	200,000	72,250,000	72,450,000	331,091	83,130,000	83,461,091
Total for the Department 002	7,276,000	121,230,000	128,506,000	16,284,091	146,120,000	162,404,091
Total Excluding Arrears	7,276,000	121,230,000	128,506,000	16,284,091	146,120,000	162,404,091
Vote Function 06 Policy, Planning and Support Services						
Department 001 Agricultural Planning and Development						
1444 Agriculture Value Chain Development	8,310,844	95,443,955	103,754,799	0	0	0
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	150,000	0	150,000	0	0	0
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	1,900,000	30,420,384	32,320,384	0	0	0
Total for the Department 001	10,360,844	125,864,339	136,225,184	0	0	0
Total Excluding Arrears	10,360,844	125,864,339	136,225,184	0	0	0
Department 002 Finance and Administration						
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	707,545	0	707,545	0	0	0
1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries	0	0	0	21,663,000	0	21,663,000
Total for the Department 002	707,545	0	707,545	21,663,000	0	21,663,000
Total Excluding Arrears	707,545	0	707,545	21,663,000	0	21,663,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
Vote Function 06 Policy, Planning and Support Services						
Department 004 Human Resource Management						
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	3,670,455	0	3,670,455	0	0	0
Total for the Department 004	3,670,455	0	3,670,455	0	0	0
<i>Total Excluding Arrears</i>	<i>3,670,455</i>	<i>0</i>	<i>3,670,455</i>	<i>0</i>	<i>0</i>	<i>0</i>
Grand Total Vote	479,049,603	644,950,167	1,123,999,770	114,835,431	496,755,516	611,590,947
<i>Total Excluding Arrears</i>	<i>479,049,603</i>	<i>644,950,167</i>	<i>1,123,999,770</i>	<i>114,835,431</i>	<i>496,755,516</i>	<i>611,590,947</i>

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	36,563,537	37,036,267	73,599,804	53,183,123	38,570,559	91,753,681
212 Social Contributions	1,039,755	2,529,155	3,568,909	1,016,190	942,263	1,958,453
221 General Use of goods and services	6,621,567	19,298,031	25,919,598	12,874,163	30,972,989	43,847,153
222 Communications	56,000	341,000	397,000	313,633	326,000	639,633
223 Utility and Property Expenses	1,625,625	256,116	1,881,741	3,000,696	462,400	3,463,096
224 Supplies and Services	412,490,677	41,943,800	454,434,477	82,566,833	61,892,507	144,459,339
225 Professional Services	9,412,244	28,039,930	37,452,174	29,019,161	43,947,209	72,966,370
226 Insurances and Licenses	0	500	500	397,568	0	397,568
227 Travel and Transport	18,061,006	29,016,425	47,077,431	29,976,448	28,589,418	58,565,866
228 Maintenance	684,987	2,752,900	3,437,887	4,968,091	2,741,431	7,709,522
263 To other general government units.	8,972,951	2,477,811	11,450,762	2,000,000	4,421,620	6,421,620
273 Employment-related social benefits	16,536,788	0	16,536,788	15,845,890	0	15,845,890
281 Property expenses other than interest	0	1,972,000	1,972,000	0	1,469,000	1,469,000
282 Current transfers not elsewhere classified	6,800,000	74,688,024	81,488,024	7,550,000	60,167,629	67,717,629
312 Acquisition of Produced Assets	16,787,650	387,380,380	404,168,030	64,098,493	216,802,207	280,900,700
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	17,217,830	17,217,830	1,170,000	5,450,285	6,620,285
342 Acquisition of Non - Produced Assets	2,200,000	0	2,200,000	2,200,000	0	2,200,000
352 Financial Assets	26,525	0	26,525	8,641,775	0	8,641,775
Grand Total Vote 010	537,879,312	644,950,167	1,182,829,479	318,822,064	496,755,516	815,577,580
Total Excluding Arrears	537,852,786	644,950,167	1,182,802,954	310,180,289	496,755,516	806,935,805

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	20,800,000	0	20,800,000	33,749,625	0	33,749,625
211102 Contract Staff Salaries	10,404,615	21,260,865	31,665,480	10,167,704	19,858,337	30,026,040
211104 Employee Gratuity	0	726,330	726,330	0	735,930	735,930
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,358,921	15,049,072	20,407,993	9,265,794	17,976,292	27,242,086
212101 Social Security Contributions	760,955	2,175,655	2,936,609	510,299	547,263	1,057,562
212102 Medical expenses (Employees)	80,000	295,000	375,000	110,000	295,000	405,000
212103 Incapacity benefits (Employees)	198,800	58,500	257,300	136,800	100,000	236,800
212201 Social Security Contributions	0	0	0	259,091	0	259,091
221001 Advertising and Public Relations	1,222,377	1,164,000	2,386,377	417,000	879,000	1,296,000
221002 Workshops, Meetings and Seminars	0	800,000	800,000	3,477,517	200,000	3,677,517
221003 Staff Training	3,440,301	12,391,621	15,831,922	4,052,537	21,638,538	25,691,075
221004 Recruitment Expenses	0	936,805	936,805	0	0	0
221007 Books, Periodicals & Newspapers	0	30,000	30,000	14,863	30,000	44,863
221008 Information and Communication Technology Supplies.	408,000	800,000	1,208,000	1,095,984	910,000	2,005,984
221009 Welfare and Entertainment	548,730	456,000	1,004,730	1,015,930	3,535,120	4,551,050
221011 Printing, Stationery, Photocopying and Binding	397,200	2,526,000	2,923,200	1,509,375	3,554,331	5,063,706
221012 Small Office Equipment	4,000	120,000	124,000	4,000	160,000	164,000
221014 Bank Charges and other Bank related costs	0	13,606	13,606	0	0	0
221016 Systems Recurrent costs	120,958	60,000	180,958	90,958	60,000	150,958
221017 Membership dues and Subscription fees.	480,000	0	480,000	1,196,000	6,000	1,202,000
222001 Information and Communication Technology Services.	56,000	335,000	391,000	303,333	320,000	623,333
222002 Postage and Courier	0	6,000	6,000	10,300	6,000	16,300
223001 Property Management Expenses	960,000	149,716	1,109,716	1,171,641	236,000	1,407,641
223002 Property Rates	0	0	0	90,760	0	90,760
223004 Guard and Security services	285,781	14,400	300,181	1,034,301	74,400	1,108,701

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223005 Electricity	312,569	52,000	364,569	533,736	94,000	627,736
223006 Water	67,276	40,000	107,276	149,037	58,000	207,037
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	21,220	0	21,220
224001 Medical Supplies and Services	0	0	0	2,500,000	0	2,500,000
224002 Veterinary supplies and services	376,916,546	8,940,000	385,856,546	0	2,635,865	2,635,865
224003 Agricultural Supplies and Services	35,547,731	33,003,800	68,551,531	79,606,433	59,256,642	138,863,074
224004 Beddings, Clothing, Footwear and related Services	0	0	0	4,000	0	4,000
224005 Laboratory supplies and services	26,400	0	26,400	456,400	0	456,400
225101 Consultancy Services	0	1,059,000	1,059,000	18,274,424	300,000	18,574,424
225201 Consultancy Services-Capital	0	3,040,000	3,040,000	0	3,710,000	3,710,000
225203 Appraisal and Feasibility Studies for Capital Works	1,430,244	20,553,635	21,983,879	3,430,489	20,857,404	24,287,893
225204 Monitoring and Supervision of capital work	7,982,000	3,387,295	11,369,295	7,314,249	19,079,806	26,394,054
226001 Insurances	0	500	500	397,568	0	397,568
227001 Travel inland	6,133,037	21,607,047	27,740,085	16,264,950	17,066,566	33,331,517
227002 Travel abroad	0	1,077,778	1,077,778	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	11,927,969	6,331,600	18,259,569	13,611,498	11,522,851	25,134,349
228001 Maintenance-Buildings and Structures	0	200,000	200,000	119,000	600,000	719,000
228002 Maintenance-Transport Equipment	584,987	2,552,900	3,137,887	4,382,933	2,141,431	6,524,364
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0	100,000	461,158	0	461,158
228004 Maintenance-Other Fixed Assets	0	0	0	5,000	0	5,000
263402 Transfer to Other Government Units	8,972,951	2,477,811	11,450,762	2,000,000	4,421,620	6,421,620
273102 Incapacity, death benefits and funeral expenses	0	0	0	5,000	0	5,000
273103 Retrenchment costs	800,000	0	800,000	0	0	0
273104 Pension	14,570,588	0	14,570,588	13,948,971	0	13,948,971
273105 Gratuity	1,166,200	0	1,166,200	1,891,919	0	1,891,919
281401 Rent	0	1,972,000	1,972,000	0	1,469,000	1,469,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
282301 Transfers to Government Institutions	4,800,000	10,364,840	15,164,840	3,500,000	14,745,222	18,245,222
282302 Transfers to Non-Government Organisations	1,000,000	16,495,694	17,495,694	1,000,000	25,763,960	26,763,960
282303 Transfers to Other Private Entities	1,000,000	47,827,490	48,827,490	3,050,000	19,658,446	22,708,446
312121 Non-Residential Buildings - Acquisition	0	40,549,049	40,549,049	2,990,000	20,511,007	23,501,007
312129 Other Buildings other than dwellings - Acquisition	0	700,000	700,000	0	0	0
312131 Roads and Bridges - Acquisition	0	34,200,000	34,200,000	0	4,380,000	4,380,000
312139 Other Structures - Acquisition	5,454,556	196,622,342	202,076,898	26,568,493	113,115,275	139,683,769
312141 Irrigation and drainage Channels - Acquisition	0	30,420,000	30,420,000	0	22,304,575	22,304,575
312211 Heavy Vehicles - Acquisition	5,000,000	50,441,322	55,441,322	22,200,000	46,501,887	68,701,887
312212 Light Vehicles - Acquisition	600,000	3,370,000	3,970,000	4,170,000	2,598,178	6,768,178
312216 Cycles - Acquisition	0	0	0	8,000,000	0	8,000,000
312219 Other Transport equipment - Acquisition	5,733,094	1,677,680	7,410,774	0	0	0
312221 Light ICT hardware - Acquisition	0	810,045	810,045	0	0	0
312222 Heavy ICT hardware - Acquisition	0	3,917,000	3,917,000	0	2,085,720	2,085,720
312229 Other ICT Equipment - Acquisition	0	50,000	50,000	0	0	0
312231 Office Equipment - Acquisition	0	405,022	405,022	0	0	0
312235 Furniture and Fittings - Acquisition	0	500,000	500,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	23,717,919	23,717,919	170,000	5,305,565	5,475,565
313121 Non-Residential Buildings - Improvement	0	3,693,030	3,693,030	1,170,000	3,276,650	4,446,650
313139 Other Structures - Improvement	0	13,524,800	13,524,800	0	2,173,635	2,173,635
342111 Land - Acquisition	2,200,000	0	2,200,000	2,200,000	0	2,200,000
352881 Pension and Gratuity Arrears Budgeting	0	0	0	1,106,973	0	1,106,973
352899 Other Domestic Arrears Budgeting	26,525	0	26,525	7,534,802	0	7,534,802
Grand Total Vote 010	537,879,312	644,950,167	1,182,829,479	318,822,064	496,755,516	815,577,580
Total Excluding Arrears	537,852,786	644,950,167	1,182,802,954	310,180,289	496,755,516	806,935,805

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Agriculture Investment and Enterprise Development						
Key Service Area 000034 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	63,200	63,200	0	0	0
221003 Staff Training	0	24,000	24,000	0	0	0
221009 Welfare and Entertainment	0	24,000	24,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	350,244	350,244
227001 Travel inland	0	72,000	72,000	0	172,000	172,000
227004 Fuel, Lubricants and Oils	0	108,800	108,800	0	150,880	150,880
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	0	0
Total Cost of Key Service Area 000034	0	320,000	320,000	0	693,124	693,124
Key Service Area 010014 Support to Farm Level production						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	150,000	150,000
221001 Advertising and Public Relations	0	0	0	0	100,000	100,000
221008 Information and Communication Technology Supplies.	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
224003 Agricultural Supplies and Services	0	0	0	0	6,126,933	6,126,933
227001 Travel inland	0	0	0	0	250,000	250,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	0	0	0	80,000	80,000
Total Cost of Key Service Area 010014	0	0	0	0	7,026,933	7,026,933
Total Cost for Department 002	0	320,000	320,000	0	8,279,258	8,279,258

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	320,000	320,000	0	8,279,258	8,279,258
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1444 Agriculture Value Chain Development						
Key Service Area 000014 Administrative and Support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	150,000	0	150,000
221003 Staff Training	0	0	0	270,000	0	270,000
221009 Welfare and Entertainment	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	80,000	0	80,000
Total Cost of Key Service Area 000014	0	0	0	580,000	0	580,000
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	0	370,000	0	370,000
212101 Social Security Contributions	0	0	0	37,000	0	37,000
224003 Agricultural Supplies and Services	0	0	0	2,400,000	2,960,000	5,360,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	912,500	912,500
225204 Monitoring and Supervision of capital work	0	0	0	800,000	1,021,950	1,821,950
282301 Transfers to Government Institutions	0	0	0	1,400,000	0	1,400,000
o/w Transfer to other Government institutions	0	0	0	1,400,000	0	1,400,000
312121 Non-Residential Buildings - Acquisition	0	0	0	0	19,041,007	19,041,007
312139 Other Structures - Acquisition	0	0	0	1,303,600	7,493,264	8,796,864
Total Cost of Key Service Area 000017	0	0	0	6,310,600	31,428,721	37,739,321
Key Service Area 000073 Marketing and Value addition						
225201 Consultancy Services-Capital	0	0	0	0	965,000	965,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	2,100,244	0	2,100,244
225204 Monitoring and Supervision of capital work	0	0	0	0	47,856	47,856
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	1,014,700	1,014,700
313121 Non-Residential Buildings - Improvement	0	0	0	0	3,276,650	3,276,650

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1444 Agriculture Value Chain Development						
Total Cost of Key Service Area 000073	0	0	0	2,100,244	5,304,206	7,404,450
Key Service Area 010049 Crop production technology promotion						
211102 Contract Staff Salaries	0	0	0	1,638,000	1,583,829	3,221,829
211104 Employee Gratuity	0	0	0	0	260,610	260,610
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	100,000	110,000	210,000
212101 Social Security Contributions	0	0	0	163,800	158,383	322,183
221001 Advertising and Public Relations	0	0	0	20,000	0	20,000
221003 Staff Training	0	0	0	0	200,000	200,000
221008 Information and Communication Technology Supplies.	0	0	0	0	60,000	60,000
221009 Welfare and Entertainment	0	0	0	18,200	0	18,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	30,000	100,000	130,000
224002 Veterinary supplies and services	0	0	0	0	928,777	928,777
224003 Agricultural Supplies and Services	0	0	0	4,000,000	1,095,000	5,095,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	80,000	9,444,904	9,524,904
227001 Travel inland	0	0	0	170,000	1,682,706	1,852,706
227004 Fuel, Lubricants and Oils	0	0	0	200,000	250,000	450,000
228002 Maintenance-Transport Equipment	0	0	0	0	73,000	73,000
281401 Rent	0	0	0	0	869,000	869,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	4,290,865	4,290,865
Total Cost of Key Service Area 010049	0	0	0	6,420,000	21,107,073	27,527,073
Total Cost for Project 1444	0	0	0	15,410,844	57,840,000	73,250,844
Total Excluding Arrears	0	0	0	15,410,844	57,840,000	73,250,844
Project 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	0	272,727	0	272,727

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project						
Key Service Area 000017 Infrastructure Development and Management						
212101 Social Security Contributions	0	0	0	27,273	80,000	107,273
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	900,000	0	900,000
225204 Monitoring and Supervision of capital work	0	0	0	800,000	1,000,000	1,800,000
227004 Fuel, Lubricants and Oils	0	0	0	200,000	400,000	600,000
281401 Rent	0	0	0	0	300,000	300,000
312139 Other Structures - Acquisition	0	0	0	0	47,650,384	47,650,384
312212 Light Vehicles - Acquisition	0	0	0	170,000	2,100,000	2,270,000
Total Cost of Key Service Area 000017	0	0	0	2,370,000	51,530,384	53,900,384
Key Service Area 000073 Marketing and Value addition						
225204 Monitoring and Supervision of capital work	0	0	0	0	12,000,000	12,000,000
227004 Fuel, Lubricants and Oils	0	0	0	0	3,000,000	3,000,000
281401 Rent	0	0	0	0	300,000	300,000
312139 Other Structures - Acquisition	0	0	0	0	24,763,238	24,763,238
Total Cost of Key Service Area 000073	0	0	0	0	40,063,238	40,063,238
Key Service Area 010059 Post-harvest handling, storage and processing						
211102 Contract Staff Salaries	0	0	0	230,000	0	230,000
212101 Social Security Contributions	0	0	0	23,000	0	23,000
221003 Staff Training	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,001	50,001
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	10,000,000	10,000,000
225204 Monitoring and Supervision of capital work	0	0	0	0	5,000,000	5,000,000
227001 Travel inland	0	0	0	40,000	1,500,000	1,540,000
227004 Fuel, Lubricants and Oils	0	0	0	40,000	0	40,000
228002 Maintenance-Transport Equipment	0	0	0	10,000	1,419,231	1,429,231

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project						
Key Service Area 010059 Post-harvest handling, storage and processing						
312139 Other Structures - Acquisition	0	0	0	0	4,967,146	4,967,146
Total Cost of Key Service Area 010059	0	0	0	373,000	23,016,378	23,389,379
Total Cost for Project 1802	0	0	0	2,743,000	114,610,000	117,353,000
Total Excluding Arrears	0	0	0	2,743,000	114,610,000	117,353,000
Total for Vote Function 01	641,720	0	641,720	26,854,822	172,450,000	199,304,822
Total Excluding Arrears	641,720	0	641,720	26,854,822	172,450,000	199,304,822
Vote Function 02 Agriculture Infrastructure and Mechanization Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production						
Key Service Area 010065 Support to agricultural mechanisation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	24,000	0	1,000,000	1,000,000
221009 Welfare and Entertainment	0	32,000	32,000	0	56,000	56,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
225204 Monitoring and Supervision of capital work	0	72,000	72,000	0	72,000	72,000
227001 Travel inland	0	32,000	32,000	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	0	0	0	1,000,000	1,000,000
228002 Maintenance-Transport Equipment	0	0	0	0	3,000,000	3,000,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	80,000	80,000	0	80,000	80,000
Total Cost of Key Service Area 010065	0	248,000	248,000	0	5,248,000	5,248,000
Key Service Area 010073 Sustainable land and environment management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	48,000	0	48,000	48,000
227001 Travel inland	0	24,000	24,000	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	80,000	80,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production						
<i>Total Cost of Key Service Area 010073</i>	0	152,000	152,000	0	152,000	152,000
Total Cost for Department 001	0	400,000	400,000	0	5,400,000	5,400,000
<i>Total Excluding Arrears</i>	0	400,000	400,000	0	5,400,000	5,400,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project						
Key Service Area 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	50,000	0	50,000
227001 Travel inland	100,000	0	100,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	60,000	0	60,000	40,000	0	40,000
312141 Irrigation and drainage Channels - Acquisition	0	30,420,000	30,420,000	0	4,000,000	4,000,000
342111 Land - Acquisition	200,000	0	200,000	200,000	0	200,000
<i>Total Cost of Key Service Area 000017</i>	460,000	30,420,000	30,880,000	340,000	4,000,000	4,340,000
Total Cost for Project 1323	460,000	30,420,000	30,880,000	340,000	4,000,000	4,340,000
<i>Total Excluding Arrears</i>	460,000	30,420,000	30,880,000	340,000	4,000,000	4,340,000
Project 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	1,000,000	0	1,000,000	1,000,000	0	1,000,000
227004 Fuel, Lubricants and Oils	5,000,000	0	5,000,000	4,000,000	0	4,000,000
312139 Other Structures - Acquisition	4,443,956	0	4,443,956	9,264,893	0	9,264,893
<i>Total Cost of Key Service Area 000017</i>	10,443,956	0	10,443,956	14,264,893	0	14,264,893
Key Service Area 010057 Mechanisation service centres and farm access roads						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	800,000	0	800,000
225204 Monitoring and Supervision of capital work	1,200,000	0	1,200,000	1,200,000	0	1,200,000
312139 Other Structures - Acquisition	0	0	0	6,000,000	0	6,000,000
312211 Heavy Vehicles - Acquisition	5,000,000	0	5,000,000	22,200,000	0	22,200,000
<i>Total Cost of Key Service Area 010057</i>	6,200,000	0	6,200,000	30,200,000	0	30,200,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies						
Key Service Area 010065 Support to agricultural mechanisation						
211102 Contract Staff Salaries	1,863,636	0	1,863,636	1,463,636	0	1,463,636
212101 Social Security Contributions	186,364	0	186,364	0	0	0
212201 Social Security Contributions	0	0	0	186,364	0	186,364
221009 Welfare and Entertainment	29,603	0	29,603	29,603	0	29,603
312139 Other Structures - Acquisition	0	0	0	10,000,000	0	10,000,000
Total Cost of Key Service Area 010065	2,079,603	0	2,079,603	11,679,603	0	11,679,603
Total Cost for Project 1357	18,723,558	0	18,723,558	56,144,496	0	56,144,496
Total Excluding Arrears	18,723,558	0	18,723,558	56,144,496	0	56,144,496
Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda						
Key Service Area 000017 Infrastructure Development and Management						
227001 Travel inland	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	20,000	0	0	0
Total Cost of Key Service Area 000017	40,000	0	40,000	0	0	0
Total Cost for Project 1520	40,000	0	40,000	0	0	0
Total Excluding Arrears	40,000	0	40,000	0	0	0
Project 1661 Irrigation For Climate Resilience Project Profile						
Key Service Area 010069 Support to irrigation schemes						
225204 Monitoring and Supervision of capital work	100,000	0	100,000	40,000	0	40,000
227001 Travel inland	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	60,000	0	60,000
Total Cost of Key Service Area 010069	100,000	0	100,000	120,000	0	120,000
Total Cost for Project 1661	100,000	0	100,000	120,000	0	120,000
Total Excluding Arrears	100,000	0	100,000	120,000	0	120,000
Project 1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	1,852,500	1,852,500	0	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)						
Key Service Area 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,849,303	2,849,303	0	314,490	314,490
221003 Staff Training	0	1,667,071	1,667,071	0	0	0
221004 Recruitment Expenses	0	97,500	97,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	487,500	487,500	0	10,000	10,000
224002 Veterinary supplies and services	0	0	0	0	1,707,088	1,707,088
224003 Agricultural Supplies and Services	0	1,950,000	1,950,000	0	4,158,324	4,158,324
225203 Appraisal and Feasibility Studies for Capital Works	0	1,288,500	1,288,500	0	0	0
225204 Monitoring and Supervision of capital work	800,000	0	800,000	600,000	0	600,000
227001 Travel inland	0	4,175,303	4,175,303	0	570,000	570,000
227004 Fuel, Lubricants and Oils	0	0	0	0	110,000	110,000
263402 Transfer to Other Government Units	0	0	0	0	2,733,420	2,733,420
o/w Transfer to NARO and NAGRC	0	0	0	0	2,733,420	2,733,420
282301 Transfers to Government Institutions	0	5,364,840	5,364,840	0	0	0
o/w Transfer to Government Entities	0	5,364,840	5,364,840	0	0	0
282302 Transfers to Non-Government Organisations	0	0	0	0	2,295,820	2,295,820
o/w Transfers for community breeding programm	0	0	0	0	2,295,820	2,295,820
282303 Transfers to Other Private Entities	0	9,641,791	9,641,791	0	4,341,600	4,341,600
o/w Grants for financing clean energy post harvest equipment	0	0	0	0	4,341,600	4,341,600
o/w Transfers to other private entities	0	9,641,791	9,641,791	0	0	0
312121 Non-Residential Buildings - Acquisition	0	9,223,500	9,223,500	0	0	0
312139 Other Structures - Acquisition	0	77,025,034	77,025,034	0	20,270,033	20,270,033
312141 Irrigation and drainage Channels - Acquisition	0	0	0	0	18,304,575	18,304,575
313139 Other Structures - Improvement	0	5,914,800	5,914,800	0	2,173,635	2,173,635
Total Cost of Key Service Area 000017	800,000	121,537,641	122,337,641	600,000	56,988,985	57,588,985

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)						
Key Service Area 000057 Social and security safeguards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,049,100	1,049,100	0	0	0
227001 Travel inland	0	1,049,149	1,049,149	0	0	0
Total Cost of Key Service Area 000057	0	2,098,249	2,098,249	0	0	0
Key Service Area 000063 Quality Assurance Systems						
211102 Contract Staff Salaries	0	8,708,048	8,708,048	727,273	9,259,708	9,986,980
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,637,969	8,637,969	200,000	15,224,088	15,424,088
212101 Social Security Contributions	0	870,805	870,805	0	0	0
212201 Social Security Contributions	0	0	0	72,727	0	72,727
221001 Advertising and Public Relations	0	20,000	20,000	0	625,000	625,000
221002 Workshops, Meetings and Seminars	0	800,000	800,000	0	0	0
221003 Staff Training	0	4,461,600	4,461,600	100,000	18,913,538	19,013,538
221004 Recruitment Expenses	0	839,305	839,305	0	0	0
221009 Welfare and Entertainment	0	0	0	0	3,230,120	3,230,120
221011 Printing, Stationery, Photocopying and Binding	0	680,500	680,500	0	2,397,330	2,397,330
223001 Property Management Expenses	0	0	0	0	60,000	60,000
223004 Guard and Security services	0	0	0	0	60,000	60,000
223005 Electricity	0	0	0	0	50,000	50,000
223006 Water	0	0	0	0	50,000	50,000
224002 Veterinary supplies and services	0	3,900,000	3,900,000	0	0	0
224003 Agricultural Supplies and Services	0	12,825,000	12,825,000	0	1,042,998	1,042,998
225203 Appraisal and Feasibility Studies for Capital Works	0	1,053,000	1,053,000	0	0	0
227001 Travel inland	0	8,319,360	8,319,360	100,000	7,624,380	7,724,380
227004 Fuel, Lubricants and Oils	0	812,600	812,600	100,000	4,837,851	4,937,851
228002 Maintenance-Transport Equipment	0	891,200	891,200	0	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)						
Key Service Area 000063 Quality Assurance Systems						
263402 Transfer to Other Government Units	0	869,611	869,611	0	0	0
o/w Support to NARO to undertake adaptive research on Climate Smart Agriculture technologies.	0	869,611	869,611	0	0	0
282301 Transfers to Government Institutions	0	0	0	0	8,695,222	8,695,222
o/w Support Project activities under NARO and NAGRC&DB	0	0	0	0	8,695,222	8,695,222
282302 Transfers to Non-Government Organisations	0	0	0	0	3,407,440	3,407,440
o/w Transfers to support AI Trainings	0	0	0	0	3,407,440	3,407,440
282303 Transfers to Other Private Entities	0	36,006,399	36,006,399	0	15,316,846	15,316,846
o/w Transfer to project beneficiaries through matching grants	0	36,006,399	36,006,399	0	0	0
o/w Transfers to e-voucher matching grants	0	0	0	0	15,316,846	15,316,846
312139 Other Structures - Acquisition	0	7,429,500	7,429,500	0	7,471,209	7,471,209
312221 Light ICT hardware - Acquisition	0	810,045	810,045	0	0	0
312222 Heavy ICT hardware - Acquisition	0	3,917,000	3,917,000	0	2,085,720	2,085,720
312231 Office Equipment - Acquisition	0	405,022	405,022	0	0	0
313121 Non-Residential Buildings - Improvement	0	2,643,030	2,643,030	0	0	0
Total Cost of Key Service Area 000063	0	104,899,994	104,899,994	1,300,000	100,351,452	101,651,452
Key Service Area 010065 Support to agricultural mechanisation						
211102 Contract Staff Salaries	263,636	0	263,636	209,100	0	209,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	708,715	708,715
212101 Social Security Contributions	26,364	0	26,364	20,900	0	20,900
221003 Staff Training	0	0	0	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	95,000	95,000
227001 Travel inland	0	0	0	0	1,075,000	1,075,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Animal Production						
<i>Key Service Area 010039 Animals and Animal Products promotion</i>						
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	16,000	16,000
224003 Agricultural Supplies and Services	0	0	0	0	900,000	900,000
227001 Travel inland	0	50,400	50,400	0	50,400	50,400
227004 Fuel, Lubricants and Oils	0	50,400	50,400	0	150,400	150,400
228002 Maintenance-Transport Equipment	0	11,200	11,200	0	11,200	11,200
<i>Total Cost of Key Service Area 010039</i>	0	228,800	228,800	0	1,228,800	1,228,800
Total Cost for Department 002	0	320,000	320,000	0	4,320,000	4,320,000
<i>Total Excluding Arrears</i>	0	320,000	320,000	0	4,320,000	4,320,000
Department 003 Entomology						
<i>Key Service Area 000073 Marketing and Value addition</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	8,000	8,000
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	36,000	36,000
<i>Total Cost of Key Service Area 000073</i>	0	84,000	84,000	0	84,000	84,000
<i>Key Service Area 010042 Control of Trypanosomiasis and Sleeping Sickness</i>						
221003 Staff Training	0	80,000	80,000	0	0	0
224003 Agricultural Supplies and Services	0	3,000,000	3,000,000	0	0	0
225204 Monitoring and Supervision of capital work	0	120,000	120,000	0	0	0
227001 Travel inland	0	200,000	200,000	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	0	0
o/w Transfer to other Government Units	0	0	0	0	0	0
273103 Retrenchment costs	0	800,000	800,000	0	0	0
o/w Transfer to other Government institutions	0	0	0	0	0	0
<i>Total Cost of Key Service Area 010042</i>	0	4,300,000	4,300,000	0	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Entomology						
Key Service Area 010074 Vector and disease control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,800	44,800	0	44,800	44,800
221009 Welfare and Entertainment	0	24,000	24,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
224005 Laboratory supplies and services	0	0	0	0	250,000	250,000
227001 Travel inland	0	144,000	144,000	0	144,000	144,000
227004 Fuel, Lubricants and Oils	0	72,000	72,000	0	72,000	72,000
228002 Maintenance-Transport Equipment	0	24,000	24,000	0	24,000	24,000
Total Cost of Key Service Area 010074	0	316,800	316,800	0	566,800	566,800
Total Cost for Department 003	0	4,700,800	4,700,800	0	650,800	650,800
Total Excluding Arrears	0	4,700,800	4,700,800	0	650,800	650,800
Department 004 Dairy Development and Production						
Key Service Area 010003 Support to Dairy farmer organisations and cooperatives						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	460,000	460,000
221002 Workshops, Meetings and Seminars	0	0	0	0	221,000	221,000
221003 Staff Training	0	0	0	0	630,000	630,000
221007 Books, Periodicals & Newspapers	0	0	0	0	300	300
221008 Information and Communication Technology Supplies.	0	0	0	0	103,000	103,000
221009 Welfare and Entertainment	0	0	0	0	210,000	210,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	0	0	0	6,000	6,000
222001 Information and Communication Technology Services.	0	0	0	0	65,000	65,000
222002 Postage and Courier	0	0	0	0	300	300

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Dairy Development and Production						
<i>Key Service Area 010003 Support to Dairy farmer organisations and cooperatives</i>						
223001 Property Management Expenses	0	0	0	0	58,000	58,000
223002 Property Rates	0	0	0	0	2,760	2,760
223004 Guard and Security services	0	0	0	0	130,000	130,000
223005 Electricity	0	0	0	0	100,000	100,000
223006 Water	0	0	0	0	28,000	28,000
224003 Agricultural Supplies and Services	0	0	0	0	1,006,000	1,006,000
225204 Monitoring and Supervision of capital work	0	0	0	0	500,000	500,000
226001 Insurances	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	1,270,000	1,270,000
227004 Fuel, Lubricants and Oils	0	0	0	0	450,000	450,000
228001 Maintenance-Buildings and Structures	0	0	0	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	0	0	0	186,507	186,507
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	36,000	36,000
282303 Transfers to Other Private Entities	0	0	0	0	50,000	50,000
o/w Support private sector organisations by developing Memoranda of Understanding (MoUs)	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 010003	0	0	0	0	5,538,867	5,538,867
Total Cost for Department 004	0	0	0	0	5,538,867	5,538,867
Total Excluding Arrears	0	0	0	0	5,538,867	5,538,867
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry						
<i>Key Service Area 000017 Infrastructure Development and Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,000	0	77,000	0	0	0
227001 Travel inland	90,000	0	90,000	0	0	0
227004 Fuel, Lubricants and Oils	80,000	0	80,000	0	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry						
<i>Total Cost of Key Service Area 000017</i>	247,000	0	247,000	0	0	0
Key Service Area 010053 Improved market access for livestock and livestock products						
211102 Contract Staff Salaries	727,273	464,339	1,191,611	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,136	0	112,136	0	0	0
212101 Social Security Contributions	72,727	46,434	119,161	0	0	0
221001 Advertising and Public Relations	0	70,000	70,000	0	0	0
221003 Staff Training	0	120,450	120,450	0	0	0
221009 Welfare and Entertainment	0	32,000	32,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	0
221014 Bank Charges and other Bank related costs	0	1,606	1,606	0	0	0
225201 Consultancy Services-Capital	0	3,040,000	3,040,000	0	0	0
225204 Monitoring and Supervision of capital work	0	150,000	150,000	0	0	0
226001 Insurances	0	500	500	0	0	0
227001 Travel inland	200,000	89,672	289,672	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	50,000	0	0	0
228002 Maintenance-Transport Equipment	30,000	35,000	65,000	0	0	0
<i>Total Cost of Key Service Area 010053</i>	1,192,136	4,100,000	5,292,136	0	0	0
Key Service Area 010059 Post-harvest handling, storage and processing						
225204 Monitoring and Supervision of capital work	840,000	0	840,000	0	0	0
227001 Travel inland	300,000	0	300,000	0	0	0
227004 Fuel, Lubricants and Oils	1,700,000	0	1,700,000	0	0	0
<i>Total Cost of Key Service Area 010059</i>	2,840,000	0	2,840,000	0	0	0
Key Service Area 010074 Vector and disease control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000,000	0	1,000,000	0	0	0
221001 Advertising and Public Relations	1,050,377	0	1,050,377	0	0	0
221003 Staff Training	1,589,301	0	1,589,301	0	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry						
Key Service Area 010074 Vector and disease control						
224002 Veterinary supplies and services	376,916,546	0	376,916,546	0	0	0
224003 Agricultural Supplies and Services	30,747,731	0	30,747,731	0	0	0
227001 Travel inland	1,000,000	0	1,000,000	0	0	0
227004 Fuel, Lubricants and Oils	1,000,000	0	1,000,000	0	0	0
263402 Transfer to Other Government Units	8,172,951	0	8,172,951	0	0	0
o/w Transfer to Other Government Units	8,172,951	0	8,172,951	0	0	0
312219 Other Transport equipment - Acquisition	5,733,094	0	5,733,094	0	0	0
Total Cost of Key Service Area 010074	427,210,000	0	427,210,000	0	0	0
Total Cost for Project 1493	431,489,136	4,100,000	435,589,136	0	0	0
Total Excluding Arrears	431,489,136	4,100,000	435,589,136	0	0	0
Total for Vote Function 03	436,877,936	4,100,000	440,977,936	14,207,667	0	14,207,667
Total Excluding Arrears	436,877,936	4,100,000	440,977,936	14,207,667	0	14,207,667
Vote Function 04 Crop Resources						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Crop Inspection and Certification						
Key Service Area 000014 Administrative and Support Services						
224003 Agricultural Supplies and Services	0	0	0	0	3,500,000	3,500,000
Total Cost of Key Service Area 000014	0	0	0	0	3,500,000	3,500,000
Key Service Area 000034 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,400,000	1,400,000
221003 Staff Training	0	0	0	0	500,000	500,000
227001 Travel inland	0	0	0	0	800,000	800,000
227004 Fuel, Lubricants and Oils	0	0	0	0	800,000	800,000
Total Cost of Key Service Area 000034	0	0	0	0	3,500,000	3,500,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Crop Inspection and Certification						
Key Service Area 000063 Quality Assurance Systems						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	204,000	204,000	0	304,000	304,000
221003 Staff Training	0	200,000	200,000	0	100,000	100,000
221009 Welfare and Entertainment	0	16,000	16,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	9,600	9,600	0	9,600	9,600
224005 Laboratory supplies and services	0	26,400	26,400	0	26,400	26,400
227001 Travel inland	0	285,600	285,600	0	285,000	285,000
227004 Fuel, Lubricants and Oils	0	240,000	240,000	0	240,000	240,000
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	20,000	20,000
Total Cost of Key Service Area 000063	0	989,600	989,600	0	1,001,000	1,001,000
Total Cost for Department 001	0	989,600	989,600	0	8,001,000	8,001,000
Total Excluding Arrears	0	989,600	989,600	0	8,001,000	8,001,000
Department 002 Crop Production						
Key Service Area 000034 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,000	28,000	0	28,000	28,000
227001 Travel inland	0	28,000	28,000	0	28,000	28,000
227004 Fuel, Lubricants and Oils	0	44,000	44,000	0	44,000	44,000
Total Cost of Key Service Area 000034	0	100,000	100,000	0	100,000	100,000
Key Service Area 000073 Marketing and value addition						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,000	60,000
227001 Travel inland	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 000073	0	0	0	0	200,000	200,000
Key Service Area 010048 Crop production technology						
221003 Staff Training	0	36,000	36,000	0	36,000	36,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Crop Production						
Key Service Area 010048 Crop production technology						
221009 Welfare and Entertainment	0	34,400	34,400	0	34,400	34,400
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
227001 Travel inland	0	80,000	80,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	16,000	16,000	0	16,000	16,000
Total Cost of Key Service Area 010048	0	174,400	174,400	0	174,400	174,400
Key Service Area 010052 Food and nutrition technology promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	73,600	73,600	0	73,600	73,600
Total Cost of Key Service Area 010052	0	133,600	133,600	0	133,600	133,600
Key Service Area 010061 Promotion of Rice value chain						
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	250,600	250,600
227004 Fuel, Lubricants and Oils	0	0	0	0	250,000	250,000
228002 Maintenance-Transport Equipment	0	0	0	0	30,000	30,000
Total Cost of Key Service Area 010061	0	0	0	0	580,600	580,600
Total Cost for Department 002	0	408,000	408,000	0	1,188,600	1,188,600
Total Excluding Arrears	0	408,000	408,000	0	1,188,600	1,188,600
Department 003 Crop Protection						
Key Service Area 000014 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000	0	50,000	50,000
221001 Advertising and Public Relations	0	24,000	24,000	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	480,000	480,000	0	1,000,000	1,000,000
227001 Travel inland	0	72,000	72,000	0	42,000	42,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Crop Protection						
Key Service Area 000014 Education and Skills Development						
227004 Fuel, Lubricants and Oils	0	28,000	28,000	0	18,000	18,000
Total Cost of Key Service Area 000014	0	732,000	732,000	0	1,132,000	1,132,000
Key Service Area 010047 Crop Pests and Disease control						
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
221003 Staff Training	0	32,000	32,000	0	32,000	32,000
221009 Welfare and Entertainment	0	16,000	16,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	26,400	26,400	0	26,400	26,400
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
224003 Agricultural Supplies and Services	0	300,000	300,000	0	500,000	500,000
227001 Travel inland	0	104,000	104,000	0	304,000	304,000
227004 Fuel, Lubricants and Oils	0	65,600	65,600	0	65,600	65,600
228002 Maintenance-Transport Equipment	0	4,800	4,800	0	20,000	20,000
Total Cost of Key Service Area 010047	0	572,800	572,800	0	988,000	988,000
Total Cost for Department 003	0	1,304,800	1,304,800	0	2,120,000	2,120,000
Total Excluding Arrears	0	1,304,800	1,304,800	0	2,120,000	2,120,000
Department 004 Coffee Development						
Key Service Area 000089 Climate Change Mitigation						
224003 Agricultural Supplies and Services	0	0	0	0	850,000	850,000
Total Cost of Key Service Area 000089	0	0	0	0	850,000	850,000
Key Service Area 010022 Coffee Information Management						
221007 Books, Periodicals & Newspapers	0	0	0	0	8,563	8,563
221008 Information and Communication Technology Supplies.	0	0	0	0	533,667	533,667
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	516,751	516,751
222001 Information and Communication Technology Services.	0	0	0	0	208,333	208,333

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Coffee Development						
Key Service Area 010022 Coffee Information Management						
222002 Postage and Courier	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	405,404	405,404
223002 Property Rates	0	0	0	0	70,000	70,000
223004 Guard and Security services	0	0	0	0	176,120	176,120
223005 Electricity	0	0	0	0	76,000	76,000
223006 Water	0	0	0	0	42,941	42,941
225101 Consultancy Services	0	0	0	0	18,000,000	18,000,000
226001 Insurances	0	0	0	0	103,568	103,568
227001 Travel inland	0	0	0	0	1,053,567	1,053,567
227004 Fuel, Lubricants and Oils	0	0	0	0	167,618	167,618
228001 Maintenance-Buildings and Structures	0	0	0	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	0	0	0	107,311	107,311
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	50,158	50,158
Total Cost of Key Service Area 010022	0	0	0	0	21,550,000	21,550,000
Key Service Area 010023 Coffee Marketing						
221002 Workshops, Meetings and Seminars	0	0	0	0	2,169,836	2,169,836
223005 Electricity	0	0	0	0	2,736	2,736
223006 Water	0	0	0	0	821	821
224003 Agricultural Supplies and Services	0	0	0	0	72,000	72,000
225101 Consultancy Services	0	0	0	0	19,224	19,224
227001 Travel inland	0	0	0	0	535,384	535,384
Total Cost of Key Service Area 010023	0	0	0	0	2,800,000	2,800,000
Key Service Area 010024 Coffee Production						
224003 Agricultural Supplies and Services	0	0	0	0	15,000,000	15,000,000
227001 Travel inland	0	0	0	0	2,950,000	2,950,000
Total Cost of Key Service Area 010024	0	0	0	0	17,950,000	17,950,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Coffee Development						
Key Service Area 010025 Coffee Productivity Management						
224003 Agricultural Supplies and Services	0	0	0	0	22,500,000	22,500,000
Total Cost of Key Service Area 010025	0	0	0	0	22,500,000	22,500,000
Key Service Area 010026 Coffee Value Addition Services						
224003 Agricultural Supplies and Services	0	0	0	0	6,310,000	6,310,000
Total Cost of Key Service Area 010026	0	0	0	0	6,310,000	6,310,000
Key Service Area 010028 Post Harvest Mangement						
224003 Agricultural Supplies and Services	0	0	0	0	3,650,000	3,650,000
Total Cost of Key Service Area 010028	0	0	0	0	3,650,000	3,650,000
Key Service Area 010029 Support to Coffee Research						
224003 Agricultural Supplies and Services	0	0	0	0	1,080,000	1,080,000
Total Cost of Key Service Area 010029	0	0	0	0	1,080,000	1,080,000
Key Service Area 320035 Quality, Standard and Accreditation						
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	0	0	0	341,681	341,681
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	250,000	250,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	14,220	14,220
224003 Agricultural Supplies and Services	0	0	0	0	1,536,899	1,536,899
225101 Consultancy Services	0	0	0	0	37,200	37,200
227001 Travel inland	0	0	0	0	2,120,000	2,120,000
Total Cost of Key Service Area 320035	0	0	0	0	4,310,000	4,310,000
Total Cost for Department 004	0	0	0	0	81,000,000	81,000,000
Total Excluding Arrears	0	0	0	0	81,000,000	81,000,000
Department 005 Cotton Development						
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,000	5,000
212102 Medical expenses (Employees)	0	0	0	0	10,000	10,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Cotton Development						
Key Service Area 000089 Climate Change Mitigation						
221001 Advertising and Public Relations	0	0	0	0	9,000	9,000
221007 Books, Periodicals & Newspapers	0	0	0	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
223005 Electricity	0	0	0	0	15,000	15,000
224003 Agricultural Supplies and Services	0	0	0	0	40,000	40,000
224005 Laboratory supplies and services	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	20,000	20,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	5,000	5,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 000089	0	0	0	0	189,000	189,000
Key Service Area 010015 Extension services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	25,000	25,000
212102 Medical expenses (Employees)	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	0	0	0	2,500	2,500
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000

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

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Cotton Development						
Key Service Area 010018 Provision of cotton inputs						
221008 Information and Communication Technology Supplies.	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	0	0	0	38,000	38,000
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
223001 Property Management Expenses	0	0	0	0	4,000	4,000
223002 Property Rates	0	0	0	0	3,600	3,600
223004 Guard and Security services	0	0	0	0	25,000	25,000
223005 Electricity	0	0	0	0	15,000	15,000
224003 Agricultural Supplies and Services	0	0	0	0	604,600	604,600
224005 Laboratory supplies and services	0	0	0	0	30,000	30,000
226001 Insurances	0	0	0	0	12,000	12,000
227001 Travel inland	0	0	0	0	20,000	20,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	15,000
228001 Maintenance-Buildings and Structures	0	0	0	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	55,000	55,000
Total Cost of Key Service Area 010018	0	0	0	0	936,700	936,700
Key Service Area 010019 Provision of cotton planting seeds						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
212102 Medical expenses (Employees)	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Cotton Development						
Key Service Area 010019 Provision of cotton planting seeds						
221002 Workshops, Meetings and Seminars	0	0	0	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	0	0	0	38,000	38,000
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
223001 Property Management Expenses	0	0	0	0	4,000	4,000
223002 Property Rates	0	0	0	0	3,600	3,600
223004 Guard and Security services	0	0	0	0	25,000	25,000
223005 Electricity	0	0	0	0	30,000	30,000
223006 Water	0	0	0	0	4,000	4,000
224003 Agricultural Supplies and Services	0	0	0	0	100,000	100,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	4,000	4,000
224005 Laboratory supplies and services	0	0	0	0	30,000	30,000
226001 Insurances	0	0	0	0	70,000	70,000
227001 Travel inland	0	0	0	0	20,000	20,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
228001 Maintenance-Buildings and Structures	0	0	0	0	45,000	45,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 010019	0	0	0	0	531,600	531,600

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Cotton Development						
Key Service Area 010020 Seed multiplication						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	25,000	25,000
212102 Medical expenses (Employees)	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	0	0	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	0	0	0	38,000	38,000
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
223001 Property Management Expenses	0	0	0	0	4,000	4,000
223002 Property Rates	0	0	0	0	3,600	3,600
223004 Guard and Security services	0	0	0	0	17,400	17,400
223005 Electricity	0	0	0	0	15,000	15,000
223006 Water	0	0	0	0	3,000	3,000
224003 Agricultural Supplies and Services	0	0	0	0	150,000	150,000
224005 Laboratory supplies and services	0	0	0	0	30,000	30,000
225101 Consultancy Services	0	0	0	0	8,000	8,000
226001 Insurances	0	0	0	0	70,000	70,000
227001 Travel inland	0	0	0	0	20,000	20,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	15,000
228001 Maintenance-Buildings and Structures	0	0	0	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	60,000	60,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Cotton Development						
<i>Total Cost of Key Service Area 010020</i>	0	0	0	0	529,000	529,000
Total Cost for Department 005	0	0	0	0	3,030,000	3,030,000
Total Excluding Arrears	0	0	0	0	3,030,000	3,030,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1263 Agriculture Cluster Development Project (ACDP)						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	423,324	423,324	0	0	0
212101 Social Security Contributions	0	47,036	47,036	0	0	0
221009 Welfare and Entertainment	0	32,000	32,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	55,000	55,000	0	0	0
222001 Information and Communication Technology Services.	0	15,000	15,000	0	0	0
223005 Electricity	0	8,000	8,000	0	0	0
223006 Water	0	32,000	32,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	6,469,455	6,469,455	0	0	0
225204 Monitoring and Supervision of capital work	400,000	0	400,000	0	0	0
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	0	0
228002 Maintenance-Transport Equipment	0	190,000	190,000	0	0	0
281401 Rent	0	750,000	750,000	0	0	0
312139 Other Structures - Acquisition	0	55,142,424	55,142,424	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	3,791,589	3,791,589	0	0	0
<i>Total Cost of Key Service Area 000017</i>	400,000	67,155,828	67,555,828	0	0	0
Key Service Area 000063 Quality Assurance Systems						
211102 Contract Staff Salaries	200,000	0	200,000	0	0	0
212101 Social Security Contributions	24,864	0	24,864	0	0	0
221003 Staff Training	20,000	0	20,000	0	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1263 Agriculture Cluster Development Project (ACDP)						
Key Service Area 000063 Quality Assurance Systems						
225204 Monitoring and Supervision of capital work	300,000	0	300,000	0	0	0
227001 Travel inland	80,000	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	40,000	0	0	0
282303 Transfers to Other Private Entities	1,000,000	0	1,000,000	0	0	0
o/w Transfers to Other Private Entities	1,000,000	0	1,000,000	0	0	0
o/w Transfers to promote farmer mobilisation and registration	0	0	0	0	0	0
Total Cost of Key Service Area 000063	1,664,864	0	1,664,864	0	0	0
Key Service Area 000073 Marketing and Value addition						
211102 Contract Staff Salaries	302,000	0	302,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000	0	0	0
212101 Social Security Contributions	30,200	0	30,200	0	0	0
225204 Monitoring and Supervision of capital work	1,000,000	0	1,000,000	0	0	0
312131 Roads and Bridges - Acquisition	0	30,000,000	30,000,000	0	0	0
Total Cost of Key Service Area 000073	1,412,200	30,000,000	31,412,200	0	0	0
Key Service Area 010054 Inputs distribution						
211102 Contract Staff Salaries	20,000	0	20,000	0	0	0
212101 Social Security Contributions	2,000	0	2,000	0	0	0
227001 Travel inland	60,000	0	60,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	40,000	0	0	0
282302 Transfers to Non-Government Organisations	1,000,000	0	1,000,000	0	0	0
o/w Transfers to Non Government Organisations	0	0	0	0	0	0
o/w Transfers to Non-Government Organisations	1,000,000	0	1,000,000	0	0	0
Total Cost of Key Service Area 010054	1,122,000	0	1,122,000	0	0	0
Key Service Area 010059 Post-harvest handling, storage and processing						
211102 Contract Staff Salaries	230,000	0	230,000	0	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1508 National Oil Palm Project						
Key Service Area 010058 Oil Palm value chain promotion						
221001 Advertising and Public Relations	0	684,000	684,000	0	154,000	154,000
221002 Workshops, Meetings and Seminars	0	0	0	0	200,000	200,000
221003 Staff Training	0	542,500	542,500	0	175,000	175,000
221008 Information and Communication Technology Supplies.	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	240,000	240,000	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	233,000	233,000	0	102,000	102,000
223001 Property Management Expenses	0	149,716	149,716	0	50,000	50,000
224003 Agricultural Supplies and Services	0	14,451,300	14,451,300	0	41,620,320	41,620,320
225101 Consultancy Services	0	0	0	0	300,000	300,000
225201 Consultancy Services-Capital	0	0	0	0	2,745,000	2,745,000
225203 Appraisal and Feasibility Studies for Capital Works	0	4,520,180	4,520,180	0	0	0
225204 Monitoring and Supervision of capital work	0	201,000	201,000	0	0	0
227001 Travel inland	200,000	1,068,480	1,268,480	150,000	2,114,480	2,264,480
227002 Travel abroad	0	650,000	650,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	1,683,000	1,783,000	80,000	475,000	555,000
228002 Maintenance-Transport Equipment	0	159,000	159,000	0	151,000	151,000
263402 Transfer to Other Government Units	0	1,608,200	1,608,200	0	1,688,200	1,688,200
o/w transfer to other government implementing partners	0	1,608,200	1,608,200	0	0	0
o/w Transfer to other Government unit	0	0	0	0	1,688,200	1,688,200
281401 Rent	0	622,000	622,000	0	0	0
312121 Non-Residential Buildings - Acquisition	0	0	0	0	1,470,000	1,470,000
312129 Other Buildings other than dwellings - Acquisition	0	700,000	700,000	0	0	0
312131 Roads and Bridges - Acquisition	0	0	0	0	4,380,000	4,380,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1508 National Oil Palm Project						
Key Service Area 010058 Oil Palm value chain promotion						
312139 Other Structures - Acquisition	0	0	0	0	500,000	500,000
312219 Other Transport equipment - Acquisition	0	1,677,680	1,677,680	0	0	0
312229 Other ICT Equipment - Acquisition	0	50,000	50,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	500,000	500,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	1,050,000	1,050,000	0	0	0
342111 Land - Acquisition	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Total Cost of Key Service Area 010058	2,300,000	37,061,916	39,361,916	2,230,000	62,990,000	65,220,000
Total Cost for Project 1508	4,002,000	41,370,000	45,372,000	7,732,000	62,990,000	70,722,000
Total Excluding Arrears	4,002,000	41,370,000	45,372,000	7,732,000	62,990,000	70,722,000
Project 1709 Rice Development Project Phase II						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	0	440,000	0	440,000
212101 Social Security Contributions	0	0	0	44,000	0	44,000
225204 Monitoring and Supervision of capital work	0	0	0	500,000	0	500,000
Total Cost of Key Service Area 000017	0	0	0	984,000	0	984,000
Key Service Area 000034 Education and Skills Development						
211102 Contract Staff Salaries	0	0	0	202,377	0	202,377
212101 Social Security Contributions	0	0	0	20,238	0	20,238
221003 Staff Training	0	0	0	20,000	0	20,000
225204 Monitoring and Supervision of capital work	0	0	0	302,249	0	302,249
227001 Travel inland	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	40,000	0	40,000
Total Cost of Key Service Area 000034	0	0	0	784,864	0	784,864
Key Service Area 000063 Quality Assurance Systems						
221003 Staff Training	155,000	0	155,000	215,000	0	215,000
225204 Monitoring and Supervision of capital work	350,000	0	350,000	350,000	0	350,000
227001 Travel inland	300,000	0	300,000	390,000	0	390,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1709 Rice Development Project Phase II						
Key Service Area 000063 Quality Assurance Systems						
227004 Fuel, Lubricants and Oils	300,000	0	300,000	330,000	0	330,000
228002 Maintenance-Transport Equipment	95,000	0	95,000	95,000	0	95,000
Total Cost of Key Service Area 000063	1,200,000	0	1,200,000	1,380,000	0	1,380,000
Key Service Area 000073 Marketing and Value addition						
211102 Contract Staff Salaries	0	0	0	36,000	0	36,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	180,000	0	180,000
212101 Social Security Contributions	0	0	0	3,600	0	3,600
221003 Staff Training	0	0	0	80,400	0	80,400
221009 Welfare and Entertainment	0	0	0	40,000	0	40,000
225204 Monitoring and Supervision of capital work	0	0	0	500,000	0	500,000
227001 Travel inland	0	0	0	260,000	0	260,000
227004 Fuel, Lubricants and Oils	0	0	0	240,000	0	240,000
282302 Transfers to Non-Government Organisations	0	0	0	1,000,000	0	1,000,000
o/w Transfer to South to South Tripartite	0	0	0	1,000,000	0	1,000,000
Total Cost of Key Service Area 000073	0	0	0	2,340,000	0	2,340,000
Key Service Area 010061 Promotion of Rice value chain						
211102 Contract Staff Salaries	440,000	0	440,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	200,000	0	200,000
212101 Social Security Contributions	44,000	0	44,000	0	0	0
225204 Monitoring and Supervision of capital work	1,000,000	0	1,000,000	0	0	0
227001 Travel inland	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	70,000	0	70,000
228002 Maintenance-Transport Equipment	0	0	0	20,000	0	20,000
Total Cost of Key Service Area 010061	1,484,000	0	1,484,000	390,000	0	390,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1709 Rice Development Project Phase II						
Key Service Area 010069 Support to irrigation schemes						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000	0	0	0
221003 Staff Training	0	0	0	162,136	0	162,136
225204 Monitoring and Supervision of capital work	0	0	0	650,000	0	650,000
227001 Travel inland	100,000	0	100,000	300,000	0	300,000
227004 Fuel, Lubricants and Oils	70,000	0	70,000	1,200,000	0	1,200,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	30,000	0	30,000
313139 Other Structures - Improvement	0	7,610,000	7,610,000	0	0	0
Total Cost of Key Service Area 010069	390,000	7,610,000	8,000,000	2,342,136	0	2,342,136
Total Cost for Project 1709	3,074,000	7,610,000	10,684,000	8,221,000	0	8,221,000
Total Excluding Arrears	3,074,000	7,610,000	10,684,000	8,221,000	0	8,221,000
Project 1772 National Oil Seeds Project						
Key Service Area 010049 Crop production technology promotion						
211102 Contract Staff Salaries	18,909	3,009,600	3,028,509	136,702	3,088,800	3,225,502
211104 Employee Gratuity	0	451,440	451,440	0	475,320	475,320
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	1,200,000	1,219,200	19,200	800,000	819,200
212101 Social Security Contributions	1,891	300,960	302,851	13,670	308,880	322,550
212102 Medical expenses (Employees)	0	295,000	295,000	0	295,000	295,000
212103 Incapacity benefits (Employees)	0	58,500	58,500	0	100,000	100,000
221001 Advertising and Public Relations	0	200,000	200,000	0	100,000	100,000
221003 Staff Training	0	5,600,000	5,600,000	0	2,200,000	2,200,000
221007 Books, Periodicals & Newspapers	0	30,000	30,000	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	800,000	800,000	0	800,000	800,000
221009 Welfare and Entertainment	0	152,000	152,000	0	155,000	155,000
221011 Printing, Stationery, Photocopying and Binding	0	920,000	920,000	0	800,000	800,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1772 National Oil Seeds Project						
Key Service Area 010049 Crop production technology promotion						
221012 Small Office Equipment	0	120,000	120,000	0	160,000	160,000
221014 Bank Charges and other Bank related costs	0	12,000	12,000	0	0	0
221016 Systems Recurrent costs	0	60,000	60,000	0	60,000	60,000
221017 Membership dues and Subscription fees.	0	0	0	0	6,000	6,000
222001 Information and Communication Technology Services.	0	320,000	320,000	0	320,000	320,000
222002 Postage and Courier	0	6,000	6,000	0	6,000	6,000
223001 Property Management Expenses	0	0	0	0	126,000	126,000
223004 Guard and Security services	0	14,400	14,400	0	14,400	14,400
223005 Electricity	0	44,000	44,000	0	44,000	44,000
223006 Water	0	8,000	8,000	0	8,000	8,000
224003 Agricultural Supplies and Services	0	1,800,000	1,800,000	0	8,380,000	8,380,000
225203 Appraisal and Feasibility Studies for Capital Works	0	1,000,000	1,000,000	0	500,000	500,000
225204 Monitoring and Supervision of capital work	0	45,000	45,000	0	10,000	10,000
227001 Travel inland	100,000	3,800,000	3,900,000	100,000	2,500,000	2,600,000
227004 Fuel, Lubricants and Oils	40,000	3,200,000	3,240,000	40,000	2,200,000	2,240,000
228001 Maintenance-Buildings and Structures	0	200,000	200,000	0	600,000	600,000
228002 Maintenance-Transport Equipment	20,000	1,200,700	1,220,700	21,519	498,200	519,719
281401 Rent	0	300,000	300,000	0	0	0
282301 Transfers to Government Institutions	0	5,000,000	5,000,000	0	6,050,000	6,050,000
o/w Transfers to Government Institutions	0	5,000,000	5,000,000	0	6,050,000	6,050,000
282302 Transfers to Non-Government Organisations	0	16,495,694	16,495,694	0	20,000,000	20,000,000
o/w Transfer to non government institutions	0	0	0	0	20,000,000	20,000,000
o/w Transfers to Non-Government Organisations	0	16,495,694	16,495,694	0	0	0
282303 Transfers to Other Private Entities	0	2,179,300	2,179,300	0	0	0
o/w Transfers to Other Private Entities	0	2,179,300	2,179,300	0	0	0
312211 Heavy Vehicles - Acquisition	0	23,077,406	23,077,406	0	31,996,222	31,996,222

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1772 National Oil Seeds Project						
<i>Key Service Area 010049 Crop production technology promotion</i>						
312212 Light Vehicles - Acquisition	0	350,000	350,000	0	498,178	498,178
<i>Total Cost of Key Service Area 010049</i>	200,000	72,250,000	72,450,000	331,091	83,130,000	83,461,091
Total Cost for Project 1772	200,000	72,250,000	72,450,000	331,091	83,130,000	83,461,091
<i>Total Excluding Arrears</i>	200,000	72,250,000	72,450,000	331,091	83,130,000	83,461,091
Total for Vote Function 04	15,110,464	218,385,828	233,496,292	111,623,691	146,120,000	257,743,691
<i>Total Excluding Arrears</i>	15,110,464	218,385,828	233,496,292	111,623,691	146,120,000	257,743,691
Vote Function 05 Fisheries Resources						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Aquaculture Management and Development						
<i>Key Service Area 010040 Aquaculture promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	80,000	80,000
221001 Advertising and Public Relations	0	16,000	16,000	0	16,000	16,000
221003 Staff Training	0	48,000	48,000	0	48,000	48,000
221009 Welfare and Entertainment	0	48,000	48,000	0	48,000	48,000
221011 Printing, Stationery, Photocopying and Binding	0	24,000	24,000	0	24,000	24,000
224003 Agricultural Supplies and Services	0	700,000	700,000	0	1,000,000	1,000,000
227001 Travel inland	0	80,000	80,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	24,000	24,000	0	24,000	24,000
<i>Total Cost of Key Service Area 010040</i>	0	1,100,000	1,100,000	0	1,400,000	1,400,000
Total Cost for Department 001	0	1,100,000	1,100,000	0	1,400,000	1,400,000
<i>Total Excluding Arrears</i>	0	1,100,000	1,100,000	0	1,400,000	1,400,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Fisheries Control, Regulation and Quality Assurance						
Key Service Area 000073 Marketing and Value addition						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000	0	120,000	120,000
221003 Staff Training	0	32,000	32,000	0	32,000	32,000
221009 Welfare and Entertainment	0	16,000	16,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	32,000	32,000	0	32,000	32,000
227001 Travel inland	0	80,000	80,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	96,000	96,000	0	96,000	96,000
228002 Maintenance-Transport Equipment	0	24,000	24,000	0	24,000	24,000
Total Cost of Key Service Area 000073	0	400,000	400,000	0	400,000	400,000
Key Service Area 010062 Quality Assurance and Control for fisheries						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	376,000	376,000	0	976,000	976,000
221002 Workshops, Meetings and Seminars	0	0	0	0	170,000	170,000
221003 Staff Training	0	400,000	400,000	0	950,000	950,000
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
224003 Agricultural Supplies and Services	0	0	0	0	2,500,000	2,500,000
227001 Travel inland	0	400,000	400,000	0	950,000	950,000
227004 Fuel, Lubricants and Oils	0	408,000	408,000	0	550,000	550,000
228002 Maintenance-Transport Equipment	0	0	0	0	250,000	250,000
Total Cost of Key Service Area 010062	0	1,584,000	1,584,000	0	6,426,000	6,426,000
Total Cost for Department 002	0	1,984,000	1,984,000	0	6,826,000	6,826,000
Total Excluding Arrears	0	1,984,000	1,984,000	0	6,826,000	6,826,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	0	961,128	961,128	0	0	0
Total Excluding Arrears	0	961,128	961,128	0	0	0
Department 002 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	64,000	64,000	0	64,000	64,000
221009 Welfare and Entertainment	0	16,000	16,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
227001 Travel inland	0	80,000	80,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	32,000	32,000	0	32,000	32,000
Total Cost of Key Service Area 000001	0	280,000	280,000	0	270,000	270,000
Key Service Area 000004 Finance and Accounting						
221003 Staff Training	0	32,000	32,000	0	32,000	32,000
221009 Welfare and Entertainment	0	16,000	16,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	16,000	16,000
221016 Systems Recurrent costs	0	32,000	32,000	0	32,000	32,000
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	48,000	48,000	0	48,000	48,000
228002 Maintenance-Transport Equipment	0	16,000	16,000	0	16,000	16,000
352899 Other Domestic Arrears Budgeting	0	26,525	26,525	0	7,534,802	7,534,802
Total Cost of Key Service Area 000004	0	226,525	226,525	0	7,734,802	7,734,802
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	0	0	0	33,749,625	0	33,749,625
211102 Contract Staff Salaries	0	0	0	2,873,706	0	2,873,706
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	150,000	150,000
212102 Medical expenses (Employees)	0	0	0	0	50,000	50,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Key Service Area 000005 Human Resource Management						
212103 Incapacity benefits (Employees)	0	0	0	0	48,800	48,800
221003 Staff Training	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	32,000	32,000
221016 Systems Recurrent costs	0	0	0	0	8,958	8,958
227004 Fuel, Lubricants and Oils	0	0	0	0	148,000	148,000
228002 Maintenance-Transport Equipment	0	0	0	0	18,477	18,477
273104 Pension	0	0	0	0	13,948,971	13,948,971
273105 Gratuity	0	0	0	0	1,891,919	1,891,919
282301 Transfers to Government Institutions	0	0	0	0	400,000	400,000
o/w Transfer to Rome	0	0	0	0	400,000	400,000
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	1,106,973	1,106,973
Total Cost of Key Service Area 000005	0	0	0	36,623,331	17,870,098	54,493,430
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	394,000	394,000
221002 Workshops, Meetings and Seminars	0	0	0	0	520,000	520,000
221003 Staff Training	0	0	0	0	190,000	190,000
221009 Welfare and Entertainment	0	0	0	0	49,128	49,128
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	44,000	44,000
227001 Travel inland	0	0	0	0	340,000	340,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	200,000
Total Cost of Key Service Area 000006	0	0	0	0	1,737,128	1,737,128
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	40,000	40,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Key Service Area 000007 Procurement and Disposal Services						
221003 Staff Training	0	40,000	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,424	100,424
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
Total Cost of Key Service Area 000007	0	160,000	160,000	0	260,424	260,424
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,000	160,000	0	100,000	100,000
227001 Travel inland	0	270,000	270,000	0	1,000,000	1,000,000
227004 Fuel, Lubricants and Oils	0	270,000	270,000	0	600,000	600,000
Total Cost of Key Service Area 000010	0	700,000	700,000	0	1,700,000	1,700,000
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	220,000	220,000
221001 Advertising and Public Relations	0	40,000	40,000	0	160,000	160,000
221003 Staff Training	0	24,000	24,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	32,000	32,000	0	32,000	32,000
227001 Travel inland	0	32,000	32,000	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	32,000	32,000	0	62,000	62,000
Total Cost of Key Service Area 000011	0	200,000	200,000	0	506,000	506,000
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	218,991	218,991	0	270,000	270,000
221008 Information and Communication Technology Supplies.	0	0	0	0	46,317	46,317
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	80,000
222001 Information and Communication Technology Services.	0	56,000	56,000	0	0	0
223001 Property Management Expenses	0	160,000	160,000	0	348,237	348,237
223004 Guard and Security services	0	285,781	285,781	0	635,781	635,781
223005 Electricity	0	312,569	312,569	0	250,000	250,000
223006 Water	0	67,276	67,276	0	67,276	67,276
227001 Travel inland	0	28,237	28,237	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	86,969	86,969	0	270,000	270,000
228002 Maintenance-Transport Equipment	0	114,590	114,590	0	160,000	160,000
263402 Transfer to Other Government Units	0	0	0	0	400,000	400,000
o/w Transfer for Office in Rome	0	0	0	0	400,000	400,000
Total Cost of Key Service Area 000014	0	1,330,412	1,330,412	0	2,727,611	2,727,611
Key Service Area 010066 Support to Agricultural Training Institutions						
263402 Transfer to Other Government Units	0	200,000	200,000	0	0	0
o/w Support to Rome Attache	0	200,000	200,000	0	0	0
282301 Transfers to Government Institutions	0	0	0	0	400,000	400,000
o/w Transfer to FTI	0	0	0	0	400,000	400,000
Total Cost of Key Service Area 010066	0	200,000	200,000	0	400,000	400,000
Key Service Area 010071 Support to the National Farmers Leadership Center						
263402 Transfer to Other Government Units	0	0	0	0	400,000	400,000
o/w Transfer for NFLI	0	0	0	0	400,000	400,000
Total Cost of Key Service Area 010071	0	0	0	0	400,000	400,000
Total Cost for Department 002	0	3,096,938	3,096,938	36,623,331	33,606,063	70,229,394
Total Excluding Arrears	0	3,070,412	3,070,412	36,623,331	24,964,288	61,587,619

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Human Resource Management						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	20,800,000	0	20,800,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	0	0
212102 Medical expenses (Employees)	0	80,000	80,000	0	0	0
212103 Incapacity benefits (Employees)	0	48,800	48,800	0	0	0
221003 Staff Training	0	72,000	72,000	0	0	0
221009 Welfare and Entertainment	0	16,000	16,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	32,000	32,000	0	0	0
221016 Systems Recurrent costs	0	8,958	8,958	0	0	0
227004 Fuel, Lubricants and Oils	0	48,000	48,000	0	0	0
228002 Maintenance-Transport Equipment	0	18,477	18,477	0	0	0
273104 Pension	0	14,570,588	14,570,588	0	0	0
273105 Gratuity	0	1,166,200	1,166,200	0	0	0
Total Cost of Key Service Area 000005	20,800,000	16,141,023	36,941,023	0	0	0
Key Service Area 000006 Planning and Budgeting services						
282301 Transfers to Government Institutions	0	400,000	400,000	0	0	0
o/w Subvention transfer to National Framer Leadership Centre	0	400,000	400,000	0	0	0
Total Cost of Key Service Area 000006	0	400,000	400,000	0	0	0
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	2,873,706	0	2,873,706	0	0	0
282301 Transfers to Government Institutions	0	400,000	400,000	0	0	0
o/w Subvention transfer to Bukalasa Agricultural College	0	400,000	400,000	0	0	0
Total Cost of Key Service Area 000014	2,873,706	400,000	3,273,706	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Human Resource Management						
Key Service Area 010066 Support to Agricultural Training Institutions						
282301 Transfers to Government Institutions	0	400,000	400,000	0	0	0
o/w Subvention to Fisheries Training Institute	0	400,000	400,000	0	0	0
Total Cost of Key Service Area 010066	0	400,000	400,000	0	0	0
Total Cost for Department 004	23,673,707	17,341,023	41,014,729	0	0	0
Total Excluding Arrears	23,673,707	17,341,023	41,014,729	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1444 Agriculture Value Chain Development						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0	150,000	0	0	0
221003 Staff Training	270,000	0	270,000	0	0	0
221009 Welfare and Entertainment	80,000	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	80,000	0	80,000	0	0	0
Total Cost of Key Service Area 000014	580,000	0	580,000	0	0	0
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	270,000	0	270,000	0	0	0
212101 Social Security Contributions	30,000	0	30,000	0	0	0
224003 Agricultural Supplies and Services	800,000	0	800,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	1,942,500	1,942,500	0	0	0
225204 Monitoring and Supervision of capital work	300,000	1,939,505	2,239,505	0	0	0
282301 Transfers to Government Institutions	1,700,000	0	1,700,000	0	0	0
o/w Transfers to Government Institutions	1,700,000	0	1,700,000	0	0	0
312121 Non-Residential Buildings - Acquisition	0	29,738,303	29,738,303	0	0	0
312139 Other Structures - Acquisition	1,010,600	19,000,000	20,010,600	0	0	0
312211 Heavy Vehicles - Acquisition	0	2,004,800	2,004,800	0	0	0
312212 Light Vehicles - Acquisition	300,000	0	300,000	0	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1444 Agriculture Value Chain Development						
Key Service Area 000017 Infrastructure Development and Management						
312299 Other Machinery and Equipment- Acquisition	0	3,343,830	3,343,830	0	0	0
Total Cost of Key Service Area 000017	4,410,600	57,968,939	62,379,539	0	0	0
Key Service Area 000073 Marketing and Value addition						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,000	0	300,000	0	0	0
221009 Welfare and Entertainment	50,000	0	50,000	0	0	0
225101 Consultancy Services	0	1,059,000	1,059,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	450,244	0	450,244	0	0	0
225204 Monitoring and Supervision of capital work	300,000	51,789	351,789	0	0	0
227001 Travel inland	0	200,000	200,000	0	0	0
312121 Non-Residential Buildings - Acquisition	0	1,587,246	1,587,246	0	0	0
312212 Light Vehicles - Acquisition	0	920,000	920,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	3,850,000	3,850,000	0	0	0
Total Cost of Key Service Area 000073	1,100,244	7,668,035	8,768,279	0	0	0
Key Service Area 010049 Crop production technology promotion						
211102 Contract Staff Salaries	1,354,545	1,496,880	2,851,425	0	0	0
211104 Employee Gratuity	0	274,890	274,890	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	47,700	147,700	0	0	0
212101 Social Security Contributions	135,455	329,734	465,188	0	0	0
221001 Advertising and Public Relations	20,000	190,000	210,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	100,000	130,000	0	0	0
224002 Veterinary supplies and services	0	5,040,000	5,040,000	0	0	0
224003 Agricultural Supplies and Services	0	1,977,500	1,977,500	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	80,000	4,280,000	4,360,000	0	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1444 Agriculture Value Chain Development						
Key Service Area 010049 Crop production technology promotion						
227001 Travel inland	300,000	2,833,000	3,133,000	0	0	0
227002 Travel abroad	0	427,778	427,778	0	0	0
227004 Fuel, Lubricants and Oils	200,000	0	200,000	0	0	0
228002 Maintenance-Transport Equipment	0	77,000	77,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	12,732,500	12,732,500	0	0	0
Total Cost of Key Service Area 010049	2,220,000	29,806,982	32,026,982	0	0	0
Total Cost for Project 1444	8,310,844	95,443,955	103,754,799	0	0	0
Total Excluding Arrears	8,310,844	95,443,955	103,754,799	0	0	0
Project 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	475,455	0	475,455	0	0	0
212101 Social Security Contributions	47,545	0	47,545	0	0	0
212103 Incapacity benefits (Employees)	150,000	0	150,000	0	0	0
221008 Information and Communication Technology Supplies.	400,000	0	400,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	0	0	0
221016 Systems Recurrent costs	80,000	0	80,000	0	0	0
223001 Property Management Expenses	800,000	0	800,000	0	0	0
227001 Travel inland	150,000	0	150,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	60,000	0	0	0
228002 Maintenance-Transport Equipment	30,000	0	30,000	0	0	0
Total Cost of Key Service Area 000003	2,233,000	0	2,233,000	0	0	0
Key Service Area 000004 Finance and Accounting						
282301 Transfers to Government Institutions	300,000	0	300,000	0	0	0
o/w Transfers to government Institutions	300,000	0	300,000	0	0	0
Total Cost of Key Service Area 000004	300,000	0	300,000	0	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries						
Key Service Area 000008 Records Management						
282301 Transfers to Government Institutions	500,000	0	500,000	0	0	0
o/w Development transfer to Bukalasa Agricultural College	500,000	0	500,000	0	0	0
Total Cost of Key Service Area 000008	500,000	0	500,000	0	0	0
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	0	0	0
221003 Staff Training	100,000	0	100,000	0	0	0
227001 Travel inland	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	75,000	0	75,000	0	0	0
228002 Maintenance-Transport Equipment	20,000	0	20,000	0	0	0
Total Cost of Key Service Area 000013	395,000	0	395,000	0	0	0
Key Service Area 000014 Administrative and Support Services						
282301 Transfers to Government Institutions	600,000	0	600,000	0	0	0
o/w Development transfer to the National Farmer Leadership Centre	600,000	0	600,000	0	0	0
Total Cost of Key Service Area 000014	600,000	0	600,000	0	0	0
Key Service Area 010066 Support to Agricultural Training Institutions						
282301 Transfers to Government Institutions	500,000	0	500,000	0	0	0
o/w Development subvention for Fisheries Training Institution	500,000	0	500,000	0	0	0
Total Cost of Key Service Area 010066	500,000	0	500,000	0	0	0
Total Cost for Project 1618	4,528,000	0	4,528,000	0	0	0
Total Excluding Arrears	4,528,000	0	4,528,000	0	0	0
Project 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	272,727	800,000	1,072,727	0	0	0
212101 Social Security Contributions	27,273	80,000	107,273	0	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries						
<i>Key Service Area 010014 Support to Farm Level production</i>						
227004 Fuel, Lubricants and Oils	0	0	0	70,000	0	70,000
<i>Total Cost of Key Service Area 010014</i>	0	0	0	3,380,000	0	3,380,000
<i>Key Service Area 010018 Provision of cotton inputs</i>						
312299 Other Machinery and Equipment- Acquisition	0	0	0	170,000	0	170,000
313121 Non-Residential Buildings - Improvement	0	0	0	70,000	0	70,000
<i>Total Cost of Key Service Area 010018</i>	0	0	0	240,000	0	240,000
<i>Key Service Area 010024 Coffee Production</i>						
312121 Non-Residential Buildings - Acquisition	0	0	0	2,990,000	0	2,990,000
<i>Total Cost of Key Service Area 010024</i>	0	0	0	2,990,000	0	2,990,000
<i>Key Service Area 010066 Support to Agricultural Training Institutions</i>						
282301 Transfers to Government Institutions	0	0	0	400,000	0	400,000
o/w transfer to Agricultural training institution	0	0	0	400,000	0	400,000
<i>Total Cost of Key Service Area 010066</i>	0	0	0	400,000	0	400,000
Total Cost for Project 1879	0	0	0	21,663,000	0	21,663,000
<i>Total Excluding Arrears</i>	0	0	0	21,663,000	0	21,663,000
Total for Vote Function 06	59,811,639	125,864,339	185,675,978	91,892,394	0	91,892,394
<i>Total Excluding Arrears</i>	59,785,114	125,864,339	185,649,453	83,250,619	0	83,250,619
Programme 17 Regional Balanced Development						
Vote Function 02 Agriculture Infrastructure and Mechanization Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	0	0	0	0	0	0
<i>Total Excluding Arrears</i>	0	0	0	0	0	0
Vote Function 04 Crop Resources						
<i>Recurrent Budget Estimates</i>						

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 04	0	0	0	0	0	0
Total Excluding Arrears	0	0	0	0	0	0
Vote Function 06 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Agricultural Planning and Development						
<i>Key Service Area 000015 Monitoring and Evaluation</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	0	0
227001 Travel inland	0	157,000	157,000	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	0	0
<i>Total Cost of Key Service Area 000015</i>	0	297,000	297,000	0	0	0
Total Cost for Department 001	0	297,000	297,000	0	0	0
Total Excluding Arrears	0	297,000	297,000	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 06	297,000	0	297,000	0	0	0
Total Excluding Arrears	297,000	0	297,000	0	0	0
Grand Total Vote 010	537,879,312	644,950,167	1,182,829,479	318,822,064	496,755,516	815,577,580
Total Excluding Arrears	537,852,786	644,950,167	1,182,802,954	310,180,289	496,755,516	806,935,805

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Table V7: External Financing for the Vote

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Table V8: NTR Projections (Uganda Shillings Billions)

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

VOTE: 011 Ministry of Local Government

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
01 Local Government Administration and Development	396,352	0	396,352	330,000	0	330,000
Total for Programme	396,352	0	396,352	330,000	0	330,000
<i>Total Excluding Arrears</i>	<i>396,352</i>	<i>0</i>	<i>396,352</i>	<i>330,000</i>	<i>0</i>	<i>330,000</i>
Programme: 10 Sustainable Urbanisation And Housing						
01 Local Government Administration and Development	1,131,726	0	1,131,726	1,611,000	0	1,611,000
Total for Programme	1,131,726	0	1,131,726	1,611,000	0	1,611,000
<i>Total Excluding Arrears</i>	<i>1,131,726</i>	<i>0</i>	<i>1,131,726</i>	<i>1,611,000</i>	<i>0</i>	<i>1,611,000</i>
Programme: 12 Human Capital Development						
03 Policy, Planning and Support Services	17,220	0	17,220	17,220	0	17,220
Total for Programme	17,220	0	17,220	17,220	0	17,220
<i>Total Excluding Arrears</i>	<i>17,220</i>	<i>0</i>	<i>17,220</i>	<i>17,220</i>	<i>0</i>	<i>17,220</i>
Programme: 14 Public Sector Transformation						
01 Local Government Administration and Development	7,360,923	0	7,360,923	887,165	0	887,165
02 Local Government Inspection and Assessment	7,560,183	0	7,560,183	0	0	0
03 Policy, Planning and Support Services	12,643,070	0	12,643,070	8,337,736	0	8,337,736
Total for Programme	27,564,177	0	27,564,177	9,224,901	0	9,224,901
<i>Total Excluding Arrears</i>	<i>27,485,493</i>	<i>0</i>	<i>27,485,493</i>	<i>9,185,459</i>	<i>0</i>	<i>9,185,459</i>
Programme: 16 Governance And Security						
01 Local Government Administration and Development	449,079	0	449,079	449,079	0	449,079
02 Local Government Inspection and Assessment	23,546	0	23,546	23,546	0	23,546
Total for Programme	472,625	0	472,625	472,625	0	472,625
<i>Total Excluding Arrears</i>	<i>472,625</i>	<i>0</i>	<i>472,625</i>	<i>472,625</i>	<i>0</i>	<i>472,625</i>
Programme: 17 Regional Balanced Development						
01 Local Government Administration and Development	1,534,927	79,412,785	80,947,712	9,405,391	82,096,966	91,502,357

VOTE: 011 Ministry of Local Government

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 17 Regional Balanced Development						
02 Local Government Inspection and Assessment	1,261,682	101,908,287	103,169,969	4,950,580	32,039,381	36,989,961
03 Policy, Planning and Support Services	7,262,447	0	7,262,447	23,839,566	0	23,839,566
Total for Programme	10,059,056	181,321,072	191,380,127	38,195,537	114,136,348	152,331,884
<i>Total Excluding Arrears</i>	9,900,719	181,321,072	191,221,791	34,154,386	114,136,348	148,290,734
Programme: 18 Development Plan Implementation						
02 Local Government Inspection and Assessment	0	0	0	204,022	0	204,022
03 Policy, Planning and Support Services	4,930,257	0	4,930,257	9,476,235	0	9,476,235
Total for Programme	4,930,257	0	4,930,257	9,680,257	0	9,680,257
<i>Total Excluding Arrears</i>	4,930,257	0	4,930,257	9,680,257	0	9,680,257
Programme: 19 Administration Of Justice						
01 Local Government Administration and Development	0	0	0	200,000	0	200,000
Total for Programme	0	0	0	200,000	0	200,000
<i>Total Excluding Arrears</i>	0	0	0	200,000	0	200,000
Programme: 20 Legislation, Oversight And Representation						
01 Local Government Administration and Development	170,473	0	170,473	170,473	0	170,473
Total for Programme	170,473	0	170,473	170,473	0	170,473
<i>Total Excluding Arrears</i>	170,473	0	170,473	170,473	0	170,473
Grand Total Vote 011	44,741,885	181,321,072	226,062,957	59,902,012	114,136,348	174,038,360
<i>Total Excluding Arrears</i>	44,504,865	181,321,072	225,825,937	55,821,419	114,136,348	169,957,767

VOTE: 011 Ministry of Local Government

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Local Government Administration and Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
004 Local Economic Development	120,000	276,352	396,352	120,000	210,000	330,000
Total Recurrent Budget Estimates for Vote Function	120,000	276,352	396,352	120,000	210,000	330,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	120,000	276,352	396,352	120,000	210,000	330,000
<i>Total Excluding Arrears</i>	120,000	276,352	396,352	120,000	210,000	330,000
Programme 10 Sustainable Urbanisation And Housing						
Vote Function 01 Local Government Administration and Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Urban Administration Department	1,111,000	20,726	1,131,726	1,111,000	500,000	1,611,000
Total Recurrent Budget Estimates for Vote Function	1,111,000	20,726	1,131,726	1,111,000	500,000	1,611,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	1,111,000	20,726	1,131,726	1,111,000	500,000	1,611,000
<i>Total Excluding Arrears</i>	1,111,000	20,726	1,131,726	1,111,000	500,000	1,611,000
Programme 12 Human Capital Development						
Vote Function 03 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and administration	0	0	0	0	17,220	17,220
003 Human Resource Department	0	17,220	17,220	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	17,220	17,220	0	17,220	17,220
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	0	17,220	17,220	0	17,220	17,220
<i>Total Excluding Arrears</i>	0	17,220	17,220	0	17,220	17,220
Programme 14 Public Sector Transformation						
Vote Function 01 Local Government Administration and Development						

VOTE: 011 Ministry of Local Government

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 District Administration Department	7,073,759	186,371	7,260,129	0	186,371	186,371
004 Local Economic Development	0	100,794	100,794	0	700,794	700,794
Total Recurrent Budget Estimates for Vote Function	7,073,759	287,165	7,360,923	0	887,165	887,165
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	7,073,759	287,165	7,360,923	0	887,165	887,165
Vote Function 02 Local Government Inspection and Assessment						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 District Inspection Department	337,000	20,067	357,067	0	0	0
003 Procurement Inspection and Coordination	120,000	47,498	167,498	0	0	0
004 Urban Inspection Department	225,000	363,332	588,332	0	0	0
Total Recurrent Budget Estimates for Vote Function	682,000	430,898	1,112,898	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1704 Local Government Revenue Managment Information System	6,447,285	0	6,447,285	0	0	0
Total Development Budget Estimates for Vote Function	6,447,285	0	6,447,285	0	0	0
Total for Vote Function 02	7,129,285	430,898	7,560,183	0	0	0
Vote Function 03 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and administration	706,000	5,983,350	6,689,350	0	8,337,736	8,337,736
002 Human Resource Department	310,435	5,643,286	5,953,721	0	0	0
Total Recurrent Budget Estimates for Vote Function	1,016,435	11,626,636	12,643,070	0	8,337,736	8,337,736
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	1,016,435	11,626,636	12,643,070	0	8,337,736	8,337,736
Total Excluding Arrears	15,219,478	12,266,014	27,485,493	0	9,185,459	9,185,459
Programme 16 Governance And Security						
Vote Function 01 Local Government Administration and Development						

VOTE: 011 Ministry of Local Government

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Local Councils Development Department	283,000	166,079	449,079	283,000	166,079	449,079
Total Recurrent Budget Estimates for Vote Function	283,000	166,079	449,079	283,000	166,079	449,079
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	283,000	166,079	449,079	283,000	166,079	449,079
Vote Function 02 Local Government Inspection and Assessment						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 District Inspection Department	0	23,546	23,546	0	23,546	23,546
Total Recurrent Budget Estimates for Vote Function	0	23,546	23,546	0	23,546	23,546
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	23,546	23,546	0	23,546	23,546
<i>Total Excluding Arrears</i>	283,000	189,625	472,625	283,000	189,625	472,625
Programme 17 Regional Balanced Development						
Vote Function 01 Local Government Administration and Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 District Administration Department	0	259,080	259,080	7,074,193	399,080	7,473,273
002 Local Councils Development Department	0	163,400	163,400	0	163,400	163,400
003 Urban Administration Department	0	172,720	172,720	0	455,853	455,853
004 Local Economic Development	0	133,858	133,858	0	133,858	133,858
Total Recurrent Budget Estimates for Vote Function	0	729,058	729,058	7,074,193	1,152,191	8,226,385
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1509 Local Economic Growth (LEGS) Support Project	700,006	32,439,962	33,139,969	364,006	33,784,285	34,148,292
1760 Rural Development and Food Security in Northern Uganda	105,862	38,148,011	38,253,873	815,000	48,312,681	49,127,681
1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)	0	8,824,812	8,824,812	0	0	0
Total Development Budget Estimates for Vote Function	805,869	79,412,785	80,218,654	1,179,006	82,096,966	83,275,973

VOTE: 011 Ministry of Local Government

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
Total for Vote Function 01	805,869	80,141,843	80,947,712	8,253,200	83,249,158	91,502,357
Vote Function 02 Local Government Inspection and Assessment						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 District Inspection Department	0	272,680	272,680	384,000	592,747	976,747
002 LGs Inspection and Coordination	47,000	100,000	147,000	0	0	0
003 Procurement Inspection and Coordination	0	129,540	129,540	120,000	252,038	372,038
004 Urban Inspection Department	0	111,563	111,563	225,000	2,354,895	2,579,895
Total Recurrent Budget Estimates for Vote Function	47,000	613,783	660,783	729,000	3,199,681	3,928,681
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1772 National Oil Seed Project	600,899	101,908,287	102,509,186	1,021,899	32,039,381	33,061,281
Total Development Budget Estimates for Vote Function	600,899	101,908,287	102,509,186	1,021,899	32,039,381	33,061,281
Total for Vote Function 02	647,899	102,522,070	103,169,969	1,750,899	35,239,062	36,989,961
Vote Function 03 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and administration	0	3,238,566	3,238,566	1,016,000	14,796,754	15,812,754
002 Human Resource Department	0	332,852	332,852	0	0	0
004 Policy & Planning Department	0	501,710	501,710	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	4,073,128	4,073,128	1,016,000	14,796,754	15,812,754
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1652 Retooling of Ministry of Local Government	3,189,319	0	3,189,319	0	0	0
1894 Institutional Development for Ministry of Local Government	0	0	0	8,026,812	0	8,026,812
Total Development Budget Estimates for Vote Function	3,189,319	0	3,189,319	8,026,812	0	8,026,812
Total for Vote Function 03	3,189,319	4,073,128	7,262,447	9,042,812	14,796,754	23,839,566
Total Excluding Arrears	4,484,750	186,737,040	191,221,791	15,044,386	133,246,348	148,290,734
Programme 18 Development Plan Implementation						
Vote Function 02 Local Government Inspection and Assessment						

VOTE: 011 Ministry of Local Government

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 District Inspection Department	0	0	0	0	204,022	204,022
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	204,022	204,022
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	0	0	0	204,022	204,022
Vote Function 03 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and administration	0	0	0	156,000	9,320,235	9,476,235
004 Policy & Planning Department	156,000	4,774,257	4,930,257	0	0	0
Total Recurrent Budget Estimates for Vote Function	156,000	4,774,257	4,930,257	156,000	9,320,235	9,476,235
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	156,000	4,774,257	4,930,257	156,000	9,320,235	9,476,235
<i>Total Excluding Arrears</i>	156,000	4,774,257	4,930,257	156,000	9,524,257	9,680,257
Programme 19 Administration Of Justice						
Vote Function 01 Local Government Administration and Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Local Councils Development Department	0	0	0	0	200,000	200,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	200,000	200,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	200,000	200,000
<i>Total Excluding Arrears</i>	0	0	0	0	200,000	200,000
Programme 20 Legislation, Oversight And Representation						
Vote Function 01 Local Government Administration and Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Local Councils Development Department	0	170,473	170,473	0	170,473	170,473
Total Recurrent Budget Estimates for Vote Function	0	170,473	170,473	0	170,473	170,473
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total

VOTE: 011 Ministry of Local Government

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
Total for Vote Function 01	0	170,473	170,473	0	170,473	170,473
<i>Total Excluding Arrears</i>	0	170,473	170,473	0	170,473	170,473
Grand Total Vote 011	21,532,565	204,530,392	226,062,957	20,716,910	153,321,450	174,038,360
<i>Total Excluding Arrears</i>	21,374,229	204,451,708	225,825,937	16,714,386	153,243,381	169,957,767

VOTE: 011 Ministry of Local Government

Table V3: Summary of Project allocations by Department

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

VOTE: 011 Ministry of Local Government

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 17 Regional Balanced Development						
Vote Function 03 Policy, Planning and Support Services						
Department 001 Finance and administration						
1894 Institutional Development for Ministry of Local Government	0	0	0	8,026,812	0	8,026,812
Total for the Department 001	3,189,319	0	3,189,319	8,026,812	0	8,026,812
<i>Total Excluding Arrears</i>	3,030,982	0	3,030,982	4,024,287	0	4,024,287
Grand Total Vote	11,043,372	181,321,072	192,364,443	10,227,717	114,136,348	124,364,065
<i>Total Excluding Arrears</i>	10,885,036	181,321,072	192,206,107	6,225,193	114,136,348	120,361,540

VOTE: 011 Ministry of Local Government

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	14,528,119	5,143,735	19,671,854	14,774,443	4,838,700	19,613,143
212 Social Contributions	291,264	381,215	672,479	221,870	320,140	542,010
221 General Use of goods and services	5,997,792	2,077,552	8,075,344	10,961,082	1,607,641	12,568,723
222 Communications	48,600	55,000	103,600	59,590	42,000	101,590
223 Utility and Property Expenses	3,321,500	81,000	3,402,500	3,335,793	62,000	3,397,793
224 Supplies and Services	0	2,042,160	2,042,160	20,000	1,810,420	1,830,420
225 Professional Services	6,399,453	18,904,400	25,303,853	7,668,573	14,676,359	22,344,932
226 Insurances and Licenses	0	100,000	100,000	0	100,000	100,000
227 Travel and Transport	5,579,808	1,260,392	6,840,200	9,427,284	700,185	10,127,469
228 Maintenance	453,317	379,000	832,317	972,430	467,300	1,439,730
263 To other general government units.	32,720	3,240,000	3,272,720	155,000	3,645,000	3,800,000
273 Employment-related social benefits	5,239,309	0	5,239,309	6,429,353	0	6,429,353
282 Current transfers not elsewhere classified	0	13,018,295	13,018,295	250,000	6,689,976	6,939,976
312 Acquisition of Produced Assets	2,512,982	109,317,313	111,830,295	1,446,000	49,764,211	51,210,211
313 Major Repairs, Overhaul and Improvement to Produced Assets	100,000	25,321,010	25,421,010	100,000	29,412,415	29,512,415
352 Financial Assets	237,020	0	237,020	4,080,593	0	4,080,593
Grand Total Vote 011	44,741,885	181,321,072	226,062,957	59,902,012	114,136,348	174,038,360
<i>Total Excluding Arrears</i>	44,504,865	181,321,072	225,825,937	55,821,419	114,136,348	169,957,767

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	10,489,193	0	10,489,193	10,489,193	0	10,489,193
211102 Contract Staff Salaries	1,940,720	4,994,925	6,935,645	1,850,320	4,065,000	5,915,320
211104 Employee Gratuity	160,992	4,500	165,492	326,484	666,000	992,484
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,878,714	20,000	1,898,714	2,023,666	20,000	2,043,666
211107 Boards, Committees and Council Allowances	58,500	124,310	182,810	84,780	87,700	172,480
212101 Social Security Contributions	193,980	171,000	364,980	7,982	0	7,982
212102 Medical expenses (Employees)	70,084	143,640	213,724	66,238	143,640	209,878
212103 Incapacity benefits (Employees)	27,200	20,000	47,200	47,200	10,000	57,200
212201 Social Security Contributions	0	46,575	46,575	100,450	166,500	266,950
221001 Advertising and Public Relations	1,476,977	300,000	1,776,977	4,375,000	95,000	4,470,000
221002 Workshops, Meetings and Seminars	3,554,892	1,041,040	4,595,932	4,909,355	1,113,650	6,023,005
221003 Staff Training	152,500	30,000	182,500	231,706	36,000	267,706
221004 Recruitment Expenses	0	20,000	20,000	0	0	0
221005 Official Ceremonies and State Functions	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	43,485	12,000	55,485	40,607	2,000	42,607
221008 Information and Communication Technology Supplies.	68,820	80,000	148,820	31,500	105,161	136,661
221009 Welfare and Entertainment	227,964	80,800	308,764	413,545	29,000	442,545
221011 Printing, Stationery, Photocopying and Binding	332,632	450,000	782,632	638,428	183,000	821,428
221012 Small Office Equipment	40,699	27,200	67,899	99,452	13,570	113,022
221014 Bank Charges and other Bank related costs	0	5,000	5,000	0	20,200	20,200
221016 Systems Recurrent costs	77,650	1,512	79,162	182,789	0	182,789
221017 Membership dues and Subscription fees.	22,172	30,000	52,172	38,700	10,060	48,760
222001 Information and Communication Technology Services.	25,000	52,000	77,000	49,590	38,000	87,590
222002 Postage and Courier	23,600	3,000	26,600	10,000	4,000	14,000
223001 Property Management Expenses	130,000	0	130,000	253,846	0	253,846

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223003 Rent-Produced Assets-to private entities	2,610,000	80,000	2,690,000	2,600,580	60,000	2,660,580
223004 Guard and Security services	362,000	0	362,000	381,367	0	381,367
223005 Electricity	219,500	0	219,500	100,000	0	100,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	1,000	0	2,000	2,000
224003 Agricultural Supplies and Services	0	1,950,000	1,950,000	0	1,724,000	1,724,000
224011 Research Expenses	0	92,160	92,160	20,000	86,420	106,420
225101 Consultancy Services	1,410,820	4,170,000	5,580,820	4,740,826	3,957,000	8,697,826
225201 Consultancy Services-Capital	3,237,000	12,575,000	15,812,000	0	8,745,000	8,745,000
225202 Environment Impact Assessment for Capital Works	0	960,000	960,000	0	1,050,000	1,050,000
225203 Appraisal and Feasibility Studies for Capital Works	50,000	100,000	150,000	50,000	400,000	450,000
225204 Monitoring and Supervision of capital work	1,701,632	1,099,400	2,801,032	2,877,747	524,359	3,402,106
226001 Insurances	0	100,000	100,000	0	100,000	100,000
227001 Travel inland	3,481,561	452,320	3,933,881	6,396,530	285,185	6,681,715
227002 Travel abroad	0	234,240	234,240	0	120,000	120,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	2,098,247	573,832	2,672,079	2,830,753	295,000	3,125,753
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	6,500	6,500
228002 Maintenance-Transport Equipment	446,609	374,000	820,609	908,376	412,800	1,321,176
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,708	0	6,708	48,377	0	48,377
228004 Maintenance-Other Fixed Assets	0	0	0	15,677	48,000	63,677
263402 Transfer to Other Government Units	20,000	3,240,000	3,260,000	60,000	3,645,000	3,705,000
263405 Transfers to Autonomous Government Units	12,720	0	12,720	95,000	0	95,000
273102 Incapacity, death benefits and funeral expenses	20,000	0	20,000	0	0	0
273104 Pension	4,075,488	0	4,075,488	4,467,799	0	4,467,799
273105 Gratuity	1,143,821	0	1,143,821	1,961,554	0	1,961,554
282301 Transfers to Government Institutions	0	13,018,295	13,018,295	250,000	6,689,976	6,939,976
312121 Non-Residential Buildings - Acquisition	0	6,460,001	6,460,001	0	5,760,692	5,760,692

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312129 Other Buildings other than dwellings - Acquisition	0	0	0	0	0	0
312131 Roads and Bridges - Acquisition	0	91,497,985	91,497,985	0	19,126,336	19,126,336
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	2,703,494	2,703,494	0	3,500,000	3,500,000
312139 Other Structures - Acquisition	0	0	0	0	50,000	50,000
312141 Irrigation and drainage Channels - Acquisition	0	4,266,833	4,266,833	0	20,561,183	20,561,183
312212 Light Vehicles - Acquisition	1,750,000	2,165,000	3,915,000	1,200,000	0	1,200,000
312216 Cycles - Acquisition	300,000	0	300,000	0	0	0
312221 Light ICT hardware - Acquisition	232,000	274,000	506,000	196,000	16,000	212,000
312222 Heavy ICT hardware - Acquisition	180,982	0	180,982	0	0	0
312229 Other ICT Equipment - Acquisition	0	0	0	0	0	0
312231 Office Equipment - Acquisition	0	70,000	70,000	0	0	0
312235 Furniture and Fittings - Acquisition	50,000	380,000	430,000	50,000	0	50,000
312299 Other Machinery and Equipment- Acquisition	0	1,500,000	1,500,000	0	750,000	750,000
313131 Roads and Bridges - Improvement	0	25,321,010	25,321,010	0	29,412,415	29,412,415
313137 Information Communication Technology network lines - Improvement	100,000	0	100,000	100,000	0	100,000
352881 Pension and Gratuity Arrears Budgeting	76,494	0	76,494	39,442	0	39,442
352899 Other Domestic Arrears Budgeting	160,526	0	160,526	4,041,151	0	4,041,151
Grand Total Vote 011	44,741,885	181,321,072	226,062,957	59,902,012	114,136,348	174,038,360
Total Excluding Arrears	44,504,865	181,321,072	225,825,937	55,821,419	114,136,348	169,957,767

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Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Local Government Administration and Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Local Economic Development						
<i>Key Service Area 000046 Local economic development support services</i>						
211101 General Staff Salaries	120,000	0	120,000	120,000	0	120,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,768	48,768	0	39,000	39,000
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	64,000	64,000
221007 Books, Periodicals & Newspapers	0	1,232	1,232	0	0	0
221009 Welfare and Entertainment	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	0	0
221012 Small Office Equipment	0	0	0	0	8,352	8,352
227001 Travel inland	0	136,352	136,352	0	30,648	30,648
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	0	0	0	30,000	30,000
<i>Total Cost of Key Service Area 000046</i>	120,000	276,352	396,352	120,000	210,000	330,000
Total Cost for Department 004	120,000	276,352	396,352	120,000	210,000	330,000
<i>Total Excluding Arrears</i>	120,000	276,352	396,352	120,000	210,000	330,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	396,352	0	396,352	330,000	0	330,000
<i>Total Excluding Arrears</i>	396,352	0	396,352	330,000	0	330,000
Programme 10 Sustainable Urbanisation And Housing						
Vote Function 01 Local Government Administration and Development						
<i>Recurrent Budget Estimates</i>						

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Urban Administration Department						
Key Service Area 000047 Local Governments Service Delivery Coordination						
211101 General Staff Salaries	1,111,000	0	1,111,000	1,111,000	0	1,111,000
221009 Welfare and Entertainment	0	5,000	5,000	0	10,000	10,000
227001 Travel inland	0	0	0	0	390,000	390,000
227004 Fuel, Lubricants and Oils	0	15,726	15,726	0	0	0
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
263405 Transfers to Autonomous Government Units	0	0	0	0	95,000	95,000
o/w %of Which UAAU (UGX 65m) & AMICAAL (UGX 30m) subvention funds	0	0	0	0	95,000	95,000
Total Cost of Key Service Area 000047	1,111,000	20,726	1,131,726	1,111,000	500,000	1,611,000
Total Cost for Department 003	1,111,000	20,726	1,131,726	1,111,000	500,000	1,611,000
Total Excluding Arrears	1,111,000	20,726	1,131,726	1,111,000	500,000	1,611,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	1,131,726	0	1,131,726	1,611,000	0	1,611,000
Total Excluding Arrears	1,131,726	0	1,131,726	1,611,000	0	1,611,000
Programme 12 Human Capital Development						
Vote Function 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 320146 Support to special interest Groups						
221002 Workshops, Meetings and Seminars	0	0	0	0	17,220	17,220
Total Cost of Key Service Area 320146	0	0	0	0	17,220	17,220
Total Cost for Department 001	0	0	0	0	17,220	17,220
Total Excluding Arrears	0	0	0	0	17,220	17,220

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Human Resource Department						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	17,220	17,220	0	0	0
Total Cost of Key Service Area 000013	0	17,220	17,220	0	0	0
Total Cost for Department 003	0	17,220	17,220	0	0	0
Total Excluding Arrears	0	17,220	17,220	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	17,220	0	17,220	17,220	0	17,220
Total Excluding Arrears	17,220	0	17,220	17,220	0	17,220
Programme 14 Public Sector Transformation						
Vote Function 01 Local Government Administration and Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Administration Department						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	7,073,759	0	7,073,759	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	148,000	148,000	0	163,860	163,860
221007 Books, Periodicals & Newspapers	0	1,025	1,025	0	1,025	1,025
221009 Welfare and Entertainment	0	2,000	2,000	0	1,486	1,486
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	19,346	19,346	0	4,000	4,000
Total Cost of Key Service Area 000014	7,073,759	171,371	7,245,129	0	186,371	186,371
Key Service Area 390023 Functional LG Structures and Systems						
227001 Travel inland	0	5,000	5,000	0	0	0
Total Cost of Key Service Area 390023	0	5,000	5,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Administration Department						
Key Service Area 390024 LG Performance Improvement						
227001 Travel inland	0	5,000	5,000	0	0	0
Total Cost of Key Service Area 390024	0	5,000	5,000	0	0	0
Key Service Area 390025 Service delivery coordination						
227001 Travel inland	0	5,000	5,000	0	0	0
Total Cost of Key Service Area 390025	0	5,000	5,000	0	0	0
Total Cost for Department 001	7,073,759	186,371	7,260,129	0	186,371	186,371
Total Excluding Arrears	7,073,759	186,371	7,260,129	0	186,371	186,371
Department 004 Local Economic Development						
Key Service Area 000046 Local Economic Development Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	366,000	366,000
221009 Welfare and Entertainment	0	0	0	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	20,000	20,000
227001 Travel inland	0	40,000	40,000	0	225,000	225,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	10,794	10,794	0	794	794
Total Cost of Key Service Area 000046	0	100,794	100,794	0	700,794	700,794
Total Cost for Department 004	0	100,794	100,794	0	700,794	700,794
Total Excluding Arrears	0	100,794	100,794	0	700,794	700,794
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	7,360,923	0	7,360,923	887,165	0	887,165
Total Excluding Arrears	7,360,923	0	7,360,923	887,165	0	887,165
Vote Function 02 Local Government Inspection and Assessment						
Recurrent Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Inspection Department						
Key Service Area 000024 Compliance and Enforcement Services						
211101 General Staff Salaries	337,000	0	337,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,017	3,017	0	0	0
221003 Staff Training	0	2,500	2,500	0	0	0
227001 Travel inland	0	4,550	4,550	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	0	0
Total Cost of Key Service Area 000024	337,000	20,067	357,067	0	0	0
Total Cost for Department 001	337,000	20,067	357,067	0	0	0
Total Excluding Arrears	337,000	20,067	357,067	0	0	0
Department 003 Procurement Inspection and Coordination						
Key Service Area 000007 Procurement and Disposal Services						
211101 General Staff Salaries	120,000	0	120,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,498	35,498	0	0	0
227001 Travel inland	0	12,000	12,000	0	0	0
Total Cost of Key Service Area 000007	120,000	47,498	167,498	0	0	0
Total Cost for Department 003	120,000	47,498	167,498	0	0	0
Total Excluding Arrears	120,000	47,498	167,498	0	0	0
Department 004 Urban Inspection Department						
Key Service Area 390022 Automation of Local Revenue management						
211101 General Staff Salaries	225,000	0	225,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	164,000	164,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,332	9,332	0	0	0
227001 Travel inland	0	70,000	70,000	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	0	0
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Urban Inspection Department						
<i>Total Cost of Key Service Area 390022</i>	225,000	363,332	588,332	0	0	0
Total Cost for Department 004	225,000	363,332	588,332	0	0	0
Total Excluding Arrears	225,000	363,332	588,332	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1704 Local Government Revenue Management Information System						
<i>Key Service Area 390022 Automation of Local Revenue management</i>						
211102 Contract Staff Salaries	1,346,000	0	1,346,000	0	0	0
212101 Social Security Contributions	134,600	0	134,600	0	0	0
221002 Workshops, Meetings and Seminars	50,000	0	50,000	0	0	0
221008 Information and Communication Technology Supplies.	42,000	0	42,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,685	0	5,685	0	0	0
225101 Consultancy Services	700,000	0	700,000	0	0	0
225201 Consultancy Services-Capital	3,237,000	0	3,237,000	0	0	0
225204 Monitoring and Supervision of capital work	400,000	0	400,000	0	0	0
227004 Fuel, Lubricants and Oils	150,000	0	150,000	0	0	0
312212 Light Vehicles - Acquisition	250,000	0	250,000	0	0	0
312221 Light ICT hardware - Acquisition	32,000	0	32,000	0	0	0
312222 Heavy ICT hardware - Acquisition	100,000	0	100,000	0	0	0
<i>Total Cost of Key Service Area 390022</i>	6,447,285	0	6,447,285	0	0	0
Total Cost for Project 1704	6,447,285	0	6,447,285	0	0	0
Total Excluding Arrears	6,447,285	0	6,447,285	0	0	0
Total for Vote Function 02	7,560,183	0	7,560,183	0	0	0
Total Excluding Arrears	7,560,183	0	7,560,183	0	0	0
Vote Function 03 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>						

VOTE: 011 Ministry of Local Government

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000001 Audit and Risk Management						
221009 Welfare and Entertainment	0	8,000	8,000	0	0	0
221017 Membership dues and Subscription fees.	0	3,500	3,500	0	0	0
227001 Travel inland	0	39,150	39,150	0	0	0
227004 Fuel, Lubricants and Oils	0	25,500	25,500	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	76,494	76,494	0	0	0
352899 Other Domestic Arrears Budgeting	0	2,190	2,190	0	0	0
Total Cost of Key Service Area 000001	0	154,834	154,834	0	0	0
Key Service Area 000004 Finance and Accounting						
211101 General Staff Salaries	706,000	0	706,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	422,540	422,540	0	0	0
Total Cost of Key Service Area 000004	706,000	422,540	1,128,540	0	0	0
Key Service Area 000005 Human Resource Management						
211104 Employee Gratuity	0	0	0	0	165,492	165,492
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	172,392	172,392
212102 Medical expenses (Employees)	0	0	0	0	15,000	15,000
212103 Incapacity benefits (Employees)	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	0	0	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	6,000	6,000
221016 Systems Recurrent costs	0	0	0	0	30,000	30,000
222002 Postage and Courier	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	91,899	91,899
227004 Fuel, Lubricants and Oils	0	0	0	0	43,608	43,608

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000005 Human Resource Management						
273104 Pension	0	0	0	0	4,467,799	4,467,799
273105 Gratuity	0	0	0	0	1,961,554	1,961,554
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	39,442	39,442
Total Cost of Key Service Area 000005	0	0	0	0	7,078,187	7,078,187
Key Service Area 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 000008	0	0	0	0	10,000	10,000
Key Service Area 000010 Leadership and Management						
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	0	0
Total Cost of Key Service Area 000010	0	50,000	50,000	0	0	0
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	219,743	219,743
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	30,000	30,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	435,580	435,580
227001 Travel inland	0	100,000	100,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	215,000	215,000
228002 Maintenance-Transport Equipment	0	21,633	21,633	0	50,000	50,000
Total Cost of Key Service Area 000014	0	271,633	271,633	0	1,020,323	1,020,323
Key Service Area 390027 Support to the Parish Development Model Secretariat						
211104 Employee Gratuity	0	160,992	160,992	0	0	0
211107 Boards, Committees and Council Allowances	0	40,000	40,000	0	0	0
212102 Medical expenses (Employees)	0	20,000	20,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 390027 Support to the Parish Development Model Secretariat						
212103 Incapacity benefits (Employees)	0	17,200	17,200	0	0	0
221001 Advertising and Public Relations	0	1,287,800	1,287,800	0	0	0
221002 Workshops, Meetings and Seminars	0	1,125,123	1,125,123	0	0	0
221003 Staff Training	0	0	0	0	79,226	79,226
221007 Books, Periodicals & Newspapers	0	17,200	17,200	0	0	0
221008 Information and Communication Technology Supplies.	0	17,200	17,200	0	0	0
221009 Welfare and Entertainment	0	50,000	50,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
221012 Small Office Equipment	0	17,200	17,200	0	0	0
222001 Information and Communication Technology Services.	0	15,000	15,000	0	0	0
222002 Postage and Courier	0	8,600	8,600	0	0	0
223003 Rent-Produced Assets-to private entities	0	250,000	250,000	0	0	0
223004 Guard and Security services	0	112,000	112,000	0	0	0
223005 Electricity	0	20,000	20,000	0	0	0
225101 Consultancy Services	0	580,820	580,820	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	0	150,000	150,000
227001 Travel inland	0	744,008	744,008	0	0	0
227004 Fuel, Lubricants and Oils	0	481,200	481,200	0	0	0
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	0	0
Total Cost of Key Service Area 390027	0	5,084,343	5,084,343	0	229,226	229,226
Total Cost for Department 001	706,000	5,983,350	6,689,350	0	8,337,736	8,337,736
Total Excluding Arrears	706,000	5,904,666	6,610,666	0	8,298,294	8,298,294
Department 002 Human Resource Department						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	310,435	0	310,435	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Department						
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	106,324	106,324	0	0	0
221009 Welfare and Entertainment	0	16,000	16,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	0	0
221012 Small Office Equipment	0	4,000	4,000	0	0	0
221016 Systems Recurrent costs	0	25,000	25,000	0	0	0
227001 Travel inland	0	83,510	83,510	0	0	0
227004 Fuel, Lubricants and Oils	0	41,599	41,599	0	0	0
228002 Maintenance-Transport Equipment	0	4,000	4,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	20,000	20,000	0	0	0
273104 Pension	0	4,075,488	4,075,488	0	0	0
273105 Gratuity	0	1,143,821	1,143,821	0	0	0
Total Cost of Key Service Area 000005	310,435	5,525,742	5,836,177	0	0	0
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,544	56,544	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	0	0
221012 Small Office Equipment	0	2,000	2,000	0	0	0
222002 Postage and Courier	0	15,000	15,000	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	0	0
Total Cost of Key Service Area 000008	0	117,544	117,544	0	0	0
Total Cost for Department 002	310,435	5,643,286	5,953,721	0	0	0
Total Excluding Arrears	310,435	5,643,286	5,953,721	0	0	0
Development Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	12,643,070	0	12,643,070	8,337,736	0	8,337,736
Total Excluding Arrears	12,564,386	0	12,564,386	8,298,294	0	8,298,294
Programme 16 Governance And Security						
Vote Function 01 Local Government Administration and Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Local Councils Development Department						
<i>Key Service Area 460133 Legislative and policy development</i>						
211101 General Staff Salaries	283,000	0	283,000	283,000	0	283,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	3,551	3,551	0	3,551	3,551
221011 Printing, Stationery, Photocopying and Binding	0	10,976	10,976	0	10,976	10,976
221012 Small Office Equipment	0	3,006	3,006	0	3,006	3,006
227001 Travel inland	0	76,449	76,449	0	76,449	76,449
227004 Fuel, Lubricants and Oils	0	46,408	46,408	0	46,408	46,408
228002 Maintenance-Transport Equipment	0	10,688	10,688	0	10,688	10,688
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	5,000	5,000
Total Cost of Key Service Area 460133	283,000	166,079	449,079	283,000	166,079	449,079
Total Cost for Department 002	283,000	166,079	449,079	283,000	166,079	449,079
Total Excluding Arrears	283,000	166,079	449,079	283,000	166,079	449,079
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	449,079	0	449,079	449,079	0	449,079
Total Excluding Arrears	449,079	0	449,079	449,079	0	449,079
Vote Function 02 Local Government Inspection and Assessment						
<i>Recurrent Budget Estimates</i>						

VOTE: 011 Ministry of Local Government

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Inspection Department						
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,546	23,546	0	0	0
227001 Travel inland	0	0	0	0	23,546	23,546
Total Cost of Key Service Area 000010	0	23,546	23,546	0	23,546	23,546
Total Cost for Department 001	0	23,546	23,546	0	23,546	23,546
Total Excluding Arrears	0	23,546	23,546	0	23,546	23,546
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	23,546	0	23,546	23,546	0	23,546
Total Excluding Arrears	23,546	0	23,546	23,546	0	23,546
Programme 17 Regional Balanced Development						
Vote Function 01 Local Government Administration and Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Administration Department						
Key Service Area 000047 Local Governments Service Delivery Coordination						
211101 General Staff Salaries	0	0	0	7,074,193	0	7,074,193
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	64,000	64,000
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	179,080	179,080	0	0	0
221003 Staff Training	0	10,000	10,000	0	4,500	4,500
221009 Welfare and Entertainment	0	2,000	2,000	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	12,000	12,000
222001 Information and Communication Technology Services.	0	0	0	0	3,080	3,080
227001 Travel inland	0	20,000	20,000	0	115,500	115,500

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Administration Department						
Key Service Area 000047 Local Governments Service Delivery Coordination						
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	90,000	90,000
228002 Maintenance-Transport Equipment	0	4,000	4,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	16,000	16,000
263402 Transfer to Other Government Units	0	20,000	20,000	0	60,000	60,000
o/w %OW Transfer to ULGA	0	0	0	0	60,000	60,000
o/w Subvention to ULGA	0	20,000	20,000	0	0	0
o/w Support the Uganda Local Governments Association (ULGA) to advocate for their members	0	0	0	0	0	0
Total Cost of Key Service Area 000047	0	259,080	259,080	7,074,193	399,080	7,473,273
Total Cost for Department 001	0	259,080	259,080	7,074,193	399,080	7,473,273
Total Excluding Arrears	0	259,080	259,080	7,074,193	399,080	7,473,273
Department 002 Local Councils Development Department						
Key Service Area 000047 Local Governments Service Delivery Coordination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	159,223	159,223	0	159,223	159,223
221001 Advertising and Public Relations	0	4,177	4,177	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,177	4,177
Total Cost of Key Service Area 000047	0	163,400	163,400	0	163,400	163,400
Total Cost for Department 002	0	163,400	163,400	0	163,400	163,400
Total Excluding Arrears	0	163,400	163,400	0	163,400	163,400
Department 003 Urban Administration Department						
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,000	140,000	0	156,432	156,432
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	1,000	1,000	0	13,853	13,853

VOTE: 011 Ministry of Local Government

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

VOTE: 011 Ministry of Local Government

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1509 Local Economic Growth (LEGS) Support Project						
Key Service Area 000046 Local economic development support services						
211102 Contract Staff Salaries	356,400	2,400,000	2,756,400	57,500	2,400,000	2,457,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
212101 Social Security Contributions	35,600	0	35,600	5,750	0	5,750
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	28,006	110,000	138,006	28,006	350,000	378,006
221008 Information and Communication Technology Supplies.	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	2,000	2,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	80,000	80,000
221012 Small Office Equipment	0	5,000	5,000	0	2,000	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	1,800	1,800
221017 Membership dues and Subscription fees.	0	0	0	5,000	0	5,000
222001 Information and Communication Technology Services.	0	30,000	30,000	0	20,000	20,000
222002 Postage and Courier	0	1,000	1,000	0	2,000	2,000
223003 Rent-Produced Assets-to private entities	0	0	0	100,000	0	100,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	1,000	0	2,000	2,000
224003 Agricultural Supplies and Services	0	1,700,000	1,700,000	0	1,400,000	1,400,000
225101 Consultancy Services	0	863,000	863,000	0	900,000	900,000
225203 Appraisal and Feasibility Studies for Capital Works	50,000	100,000	150,000	50,000	400,000	450,000
225204 Monitoring and Supervision of capital work	100,000	250,000	350,000	60,000	360,000	420,000
227001 Travel inland	80,000	100,000	180,000	47,750	140,000	187,750
227004 Fuel, Lubricants and Oils	35,000	250,000	285,000	10,000	250,000	260,000
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	6,500	6,500
228002 Maintenance-Transport Equipment	15,000	200,000	215,000	0	200,000	200,000

VOTE: 011 Ministry of Local Government

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1509 Local Economic Growth (LEGS) Support Project						
Key Service Area 000046 Local economic development support services						
o/w Contribution to the Performance Based Climate Resilience Grant (PBCRG) under LoCAL	0	0	0	0	0	0
282301 Transfers to Government Institutions	0	13,018,295	13,018,295	0	0	0
o/w Transfer funds to MSC Limited and the Voucher System for accessing Agriculture Inputs through Affordable Rural Microfinance	0	13,018,295	13,018,295	0	0	0
312121 Non-Residential Buildings - Acquisition	0	2,300,000	2,300,000	0	1,854,803	1,854,803
312131 Roads and Bridges - Acquisition	0	2,514,340	2,514,340	0	500,000	500,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	2,703,494	2,703,494	0	3,500,000	3,500,000
312141 Irrigation and drainage Channels - Acquisition	0	4,266,833	4,266,833	0	20,561,183	20,561,183
312299 Other Machinery and Equipment- Acquisition	0	1,500,000	1,500,000	0	750,000	750,000
Total Cost of Key Service Area 000046	700,006	32,439,962	33,139,969	364,006	33,784,285	34,148,292
Total Cost for Project 1509	700,006	32,439,962	33,139,969	364,006	33,784,285	34,148,292
Total Excluding Arrears	700,006	32,439,962	33,139,969	364,006	33,784,285	34,148,292
Project 1760 Rural Development and Food Security in Northern Uganda						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	22,320	0	22,320	22,320	0	22,320
212101 Social Security Contributions	2,180	0	2,180	2,232	0	2,232
221001 Advertising and Public Relations	35,000	0	35,000	60,000	0	60,000
221002 Workshops, Meetings and Seminars	0	0	0	65,448	0	65,448
221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,000	0	10,000
221014 Bank Charges and other Bank related costs	0	0	0	0	2,400	2,400
221017 Membership dues and Subscription fees.	0	0	0	10,000	0	10,000
223003 Rent-Produced Assets-to private entities	0	0	0	100,000	0	100,000
225101 Consultancy Services	0	2,957,000	2,957,000	0	2,957,000	2,957,000
225201 Consultancy Services-Capital	0	4,745,000	4,745,000	0	4,745,000	4,745,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1760 Rural Development and Food Security in Northern Uganda						
Key Service Area 000017 Infrastructure Development and Management						
225202 Environment Impact Assessment for Capital Works	0	600,000	600,000	0	600,000	600,000
225204 Monitoring and Supervision of capital work	25,000	0	25,000	165,000	0	165,000
227001 Travel inland	21,362	0	21,362	90,000	0	90,000
227004 Fuel, Lubricants and Oils	0	0	0	40,000	0	40,000
282301 Transfers to Government Institutions	0	0	0	250,000	6,689,976	6,939,976
o/w Transfers to LoCAL Implementing Districts	0	0	0	250,000	6,689,976	6,939,976
312121 Non-Residential Buildings - Acquisition	0	4,160,001	4,160,001	0	3,905,890	3,905,890
312212 Light Vehicles - Acquisition	0	365,000	365,000	0	0	0
313131 Roads and Bridges - Improvement	0	25,321,010	25,321,010	0	29,412,415	29,412,415
Total Cost of Key Service Area 000017	105,862	38,148,011	38,253,873	815,000	48,312,681	49,127,681
Total Cost for Project 1760	105,862	38,148,011	38,253,873	815,000	48,312,681	49,127,681
Total Excluding Arrears	105,862	38,148,011	38,253,873	815,000	48,312,681	49,127,681
Project 1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)						
Key Service Area 000046 Local economic development support services						
211102 Contract Staff Salaries	0	884,925	884,925	0	0	0
211107 Boards, Committees and Council Allowances	0	50,000	50,000	0	0	0
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	0	0
212201 Social Security Contributions	0	46,575	46,575	0	0	0
221001 Advertising and Public Relations	0	120,000	120,000	0	0	0
221002 Workshops, Meetings and Seminars	0	400,000	400,000	0	0	0
221003 Staff Training	0	30,000	30,000	0	0	0
221004 Recruitment Expenses	0	20,000	20,000	0	0	0
221007 Books, Periodicals & Newspapers	0	6,000	6,000	0	0	0
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	0	0
221009 Welfare and Entertainment	0	28,800	28,800	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)						
Key Service Area 000046 Local economic development support services						
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	0	0
221012 Small Office Equipment	0	5,000	5,000	0	0	0
221014 Bank Charges and other Bank related costs	0	2,000	2,000	0	0	0
221016 Systems Recurrent costs	0	1,512	1,512	0	0	0
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	0	0
222001 Information and Communication Technology Services.	0	10,000	10,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	20,000	20,000	0	0	0
225101 Consultancy Services	0	350,000	350,000	0	0	0
225201 Consultancy Services-Capital	0	3,830,000	3,830,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	160,000	160,000	0	0	0
225204 Monitoring and Supervision of capital work	0	50,000	50,000	0	0	0
227001 Travel inland	0	105,000	105,000	0	0	0
227004 Fuel, Lubricants and Oils	0	75,000	75,000	0	0	0
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	0	0
o/w Transfers to Urban councils to prepare relocation sites and trainings	0	0	0	0	0	0
312212 Light Vehicles - Acquisition	0	1,800,000	1,800,000	0	0	0
312221 Light ICT hardware - Acquisition	0	250,000	250,000	0	0	0
312231 Office Equipment - Acquisition	0	70,000	70,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	330,000	330,000	0	0	0
Total Cost of Key Service Area 000046	0	8,824,812	8,824,812	0	0	0
Total Cost for Project 1811	0	8,824,812	8,824,812	0	0	0
Total Excluding Arrears	0	8,824,812	8,824,812	0	0	0
Total for Vote Function 01	1,534,927	79,412,785	80,947,712	9,405,391	82,096,966	91,502,357
Total Excluding Arrears	1,534,927	79,412,785	80,947,712	9,405,391	82,096,966	91,502,357

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
Vote Function 02 Local Government Inspection and Assessment						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Inspection Department						
Key Service Area 000024 Compliance and Enforcement Services						
211101 General Staff Salaries	0	0	0	384,000	0	384,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	190,158	190,158	0	197,900	197,900
212102 Medical expenses (Employees)	0	0	0	0	2,480	2,480
221003 Staff Training	0	0	0	0	14,000	14,000
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	7,500	7,500
221009 Welfare and Entertainment	0	1,600	1,600	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	800	800	0	4,000	4,000
221012 Small Office Equipment	0	0	0	0	1,200	1,200
221016 Systems Recurrent costs	0	0	0	0	6,789	6,789
221017 Membership dues and Subscription fees.	0	0	0	0	2,000	2,000
222001 Information and Communication Technology Services.	0	0	0	0	5,061	5,061
225204 Monitoring and Supervision of capital work	0	0	0	0	21,000	21,000
227001 Travel inland	0	0	0	0	135,117	135,117
227004 Fuel, Lubricants and Oils	0	79,122	79,122	0	186,000	186,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,700	5,700
Total Cost of Key Service Area 000024	0	272,680	272,680	384,000	592,747	976,747
Total Cost for Department 001	0	272,680	272,680	384,000	592,747	976,747
Total Excluding Arrears	0	272,680	272,680	384,000	592,747	976,747
Department 002 LGs Inspection and Coordination						
Key Service Area 000023 Inspection and Monitoring						
211101 General Staff Salaries	47,000	0	47,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 LGs Inspection and Coordination						
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000	0	0	0
212102 Medical expenses (Employees)	0	1,040	1,040	0	0	0
221007 Books, Periodicals & Newspapers	0	960	960	0	0	0
221009 Welfare and Entertainment	0	12,000	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	0	0
221012 Small Office Equipment	0	2,000	2,000	0	0	0
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	0	0
227001 Travel inland	0	22,000	22,000	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	0	0
228002 Maintenance-Transport Equipment	0	4,000	4,000	0	0	0
Total Cost of Key Service Area 000023	47,000	100,000	147,000	0	0	0
Total Cost for Department 002	47,000	100,000	147,000	0	0	0
Total Excluding Arrears	47,000	100,000	147,000	0	0	0
Department 003 Procurement Inspection and Coordination						
Key Service Area 000024 Compliance and Enforcement Services						
211101 General Staff Salaries	0	0	0	120,000	0	120,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,962	17,962	0	59,412	59,412
221002 Workshops, Meetings and Seminars	0	0	0	0	30,840	30,840
221007 Books, Periodicals & Newspapers	0	5,500	5,500	0	1,056	1,056
221009 Welfare and Entertainment	0	6,000	6,000	0	8,500	8,500
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	9,000	9,000
221012 Small Office Equipment	0	2,000	2,000	0	8,000	8,000
221016 Systems Recurrent costs	0	2,650	2,650	0	5,600	5,600
221017 Membership dues and Subscription fees.	0	3,160	3,160	0	3,200	3,200

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Procurement Inspection and Coordination						
<i>Key Service Area 000024 Compliance and Enforcement Services</i>						
222001 Information and Communication Technology Services.	0	4,000	4,000	0	6,000	6,000
227001 Travel inland	0	42,132	42,132	0	85,930	85,930
227004 Fuel, Lubricants and Oils	0	36,136	36,136	0	27,000	27,000
228002 Maintenance-Transport Equipment	0	4,000	4,000	0	7,500	7,500
<i>Total Cost of Key Service Area 000024</i>	0	129,540	129,540	120,000	252,038	372,038
Total Cost for Department 003	0	129,540	129,540	120,000	252,038	372,038
<i>Total Excluding Arrears</i>	0	129,540	129,540	120,000	252,038	372,038
Department 004 Urban Inspection Department						
<i>Key Service Area 000024 Compliance and Enforcement Services</i>						
211101 General Staff Salaries	0	0	0	225,000	0	225,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	181,584	181,584
212102 Medical expenses (Employees)	0	500	500	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	4,000
221012 Small Office Equipment	0	835	835	0	5,000	5,000
225101 Consultancy Services	0	0	0	0	1,800,000	1,800,000
227001 Travel inland	0	50,000	50,000	0	194,311	194,311
227004 Fuel, Lubricants and Oils	0	30,228	30,228	0	118,000	118,000
228002 Maintenance-Transport Equipment	0	0	0	0	2,000	2,000
<i>Total Cost of Key Service Area 000024</i>	0	111,563	111,563	225,000	2,314,895	2,539,895
<i>Key Service Area 000046 Local economic development support services</i>						
227001 Travel inland	0	0	0	0	40,000	40,000
<i>Total Cost of Key Service Area 000046</i>	0	0	0	0	40,000	40,000
Total Cost for Department 004	0	111,563	111,563	225,000	2,354,895	2,579,895
<i>Total Excluding Arrears</i>	0	111,563	111,563	225,000	2,354,895	2,579,895

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1772 National Oil Seed Project						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	216,000	1,710,000	1,926,000	564,500	1,665,000	2,229,500
211104 Employee Gratuity	0	4,500	4,500	0	666,000	666,000
211107 Boards, Committees and Council Allowances	0	74,310	74,310	0	87,700	87,700
212101 Social Security Contributions	21,600	171,000	192,600	0	0	0
212102 Medical expenses (Employees)	0	143,640	143,640	0	143,640	143,640
212103 Incapacity benefits (Employees)	10,000	10,000	20,000	10,000	10,000	20,000
212201 Social Security Contributions	0	0	0	56,450	166,500	222,950
221001 Advertising and Public Relations	0	180,000	180,000	15,000	45,000	60,000
221002 Workshops, Meetings and Seminars	10,000	531,040	541,040	20,000	763,650	783,650
221003 Staff Training	0	0	0	20,000	36,000	56,000
221007 Books, Periodicals & Newspapers	0	6,000	6,000	5,000	2,000	7,000
221008 Information and Communication Technology Supplies.	0	50,000	50,000	10,000	75,161	85,161
221009 Welfare and Entertainment	0	50,000	50,000	25,000	25,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	250,000	250,000	20,000	103,000	123,000
221012 Small Office Equipment	0	17,200	17,200	0	11,570	11,570
221014 Bank Charges and other Bank related costs	0	3,000	3,000	0	16,000	16,000
221017 Membership dues and Subscription fees.	10,000	20,000	30,000	10,000	10,060	20,060
222001 Information and Communication Technology Services.	0	12,000	12,000	949	18,000	18,949
222002 Postage and Courier	0	2,000	2,000	0	2,000	2,000
223001 Property Management Expenses	0	0	0	16,000	0	16,000
223003 Rent-Produced Assets-to private entities	60,000	60,000	120,000	100,000	60,000	160,000
223005 Electricity	20,000	0	20,000	0	0	0
224003 Agricultural Supplies and Services	0	250,000	250,000	0	324,000	324,000
224011 Research Expenses	0	92,160	92,160	20,000	86,420	106,420

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1772 National Oil Seed Project						
Key Service Area 000017 Infrastructure Development and Management						
225101 Consultancy Services	0	0	0	0	100,000	100,000
225201 Consultancy Services-Capital	0	4,000,000	4,000,000	0	4,000,000	4,000,000
225202 Environment Impact Assessment for Capital Works	0	200,000	200,000	0	450,000	450,000
225204 Monitoring and Supervision of capital work	203,299	799,400	1,002,699	80,000	164,359	244,359
226001 Insurances	0	100,000	100,000	0	100,000	100,000
227001 Travel inland	20,000	247,320	267,320	0	145,185	145,185
227002 Travel abroad	0	234,240	234,240	0	120,000	120,000
227004 Fuel, Lubricants and Oils	30,000	248,832	278,832	21,000	45,000	66,000
228002 Maintenance-Transport Equipment	0	144,000	144,000	0	212,800	212,800
228004 Maintenance-Other Fixed Assets	0	0	0	12,000	48,000	60,000
263402 Transfer to Other Government Units	0	3,240,000	3,240,000	0	3,645,000	3,645,000
o/w 3.24bn to facilitate Supervision and monitoring in each of the 81 DLGS. each District 40m. Then 405m to facilitate Social and Environment compliance in 81 DLGs each DLG 5m	0	0	0	0	3,645,000	3,645,000
o/w Transfer to LGs for Supervision of Roadworks in 81 NOSP DLGs	0	3,240,000	3,240,000	0	0	0
o/w Transfer of supervision and monitoring costs for CARs to 81 implementing LGs	0	0	0	0	0	0
312131 Roads and Bridges - Acquisition	0	88,983,645	88,983,645	0	18,626,336	18,626,336
312139 Other Structures - Acquisition	0	0	0	0	50,000	50,000
312221 Light ICT hardware - Acquisition	0	24,000	24,000	16,000	16,000	32,000
312235 Furniture and Fittings - Acquisition	0	50,000	50,000	0	0	0
Total Cost of Key Service Area 000017	600,899	101,908,287	102,509,186	1,021,899	32,039,381	33,061,281
Total Cost for Project 1772	600,899	101,908,287	102,509,186	1,021,899	32,039,381	33,061,281
Total Excluding Arrears	600,899	101,908,287	102,509,186	1,021,899	32,039,381	33,061,281
Total for Vote Function 02	1,261,682	101,908,287	103,169,969	4,950,580	32,039,381	36,989,961

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
Total Excluding Arrears	1,261,682	101,908,287	103,169,969	4,950,580	32,039,381	36,989,961
Vote Function 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000001 Audit and Risk Management						
221009 Welfare and Entertainment	0	5,000	5,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	0	0	0	3,500	3,500
225204 Monitoring and Supervision of capital work	0	0	0	0	50,000	50,000
227001 Travel inland	0	30,000	30,000	0	69,500	69,500
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 000001	0	35,000	35,000	0	185,000	185,000
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,000	55,000	0	219,432	219,432
221001 Advertising and Public Relations	0	50,000	50,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	24,000	24,000
221012 Small Office Equipment	0	0	0	0	8,000	8,000
221016 Systems Recurrent costs	0	50,000	50,000	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	2,012	2,012	0	5,000	5,000
223001 Property Management Expenses	0	130,000	130,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	2,300,000	2,300,000	0	0	0
223004 Guard and Security services	0	250,000	250,000	0	0	0
223005 Electricity	0	179,500	179,500	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	0	300,000	300,000
227001 Travel inland	0	50,000	50,000	0	372,000	372,000
227004 Fuel, Lubricants and Oils	0	43,290	43,290	0	48,800	48,800

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000004 Finance and Accounting						
228002 Maintenance-Transport Equipment	0	0	0	0	9,200	9,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,000	4,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	3,677	3,677
352899 Other Domestic Arrears Budgeting	0	0	0	0	38,626	38,626
Total Cost of Key Service Area 000004	0	3,109,802	3,109,802	0	1,102,735	1,102,735
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	0	0	0	310,000	0	310,000
221002 Workshops, Meetings and Seminars	0	0	0	0	60,000	60,000
227001 Travel inland	0	0	0	0	40,000	40,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	28,852	28,852
228002 Maintenance-Transport Equipment	0	0	0	0	4,000	4,000
Total Cost of Key Service Area 000005	0	0	0	310,000	332,852	642,852
Key Service Area 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	0	0	0	60,293	60,293
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
221012 Small Office Equipment	0	0	0	0	10,000	10,000
222001 Information and Communication Technology Services.	0	0	0	0	6,000	6,000
225204 Monitoring and Supervision of capital work	0	0	0	0	63,116	63,116
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	3,200	3,200
Total Cost of Key Service Area 000006	0	0	0	0	236,609	236,609

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000007 Procurement and Disposal Services						
211107 Boards, Committees and Council Allowances	0	10,500	10,500	0	20,780	20,780
221009 Welfare and Entertainment	0	10,000	10,000	0	27,000	27,000
221011 Printing, Stationery, Photocopying and Binding	0	3,780	3,780	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	1,500	1,500	0	0	0
Total Cost of Key Service Area 000007	0	25,780	25,780	0	55,780	55,780
Key Service Area 000011 Communication and Public Relations						
221008 Information and Communication Technology Supplies.	0	3,620	3,620	0	0	0
221009 Welfare and Entertainment	0	0	0	0	12,580	12,580
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	0	0
227001 Travel inland	0	10,000	10,000	0	22,720	22,720
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	8,000	8,000
Total Cost of Key Service Area 000011	0	33,620	33,620	0	43,300	43,300
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	0	0	0	706,000	0	706,000
223001 Property Management Expenses	0	0	0	0	237,846	237,846
223003 Rent-Produced Assets-to private entities	0	0	0	0	1,365,000	1,365,000
223004 Guard and Security services	0	0	0	0	163,167	163,167
223005 Electricity	0	0	0	0	80,000	80,000
Total Cost of Key Service Area 000014	0	0	0	706,000	1,846,013	2,552,013
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	0	0
221009 Welfare and Entertainment	0	9,364	9,364	0	22,364	22,364
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000019 ICT Services						
227001 Travel inland	0	10,000	10,000	0	22,000	22,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	0	0
Total Cost of Key Service Area 000019	0	34,364	34,364	0	44,364	44,364
Key Service Area 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	13,343	13,343
212102 Medical expenses (Employees)	0	0	0	0	6,758	6,758
221002 Workshops, Meetings and Seminars	0	0	0	0	105,000	105,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	25,000	25,000
225204 Monitoring and Supervision of capital work	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 000027	0	0	0	0	200,101	200,101
Key Service Area 390027 Support to the Parish Development Model Secretariat						
211104 Employee Gratuity	0	0	0	0	160,992	160,992
211107 Boards, Committees and Council Allowances	0	0	0	0	40,000	40,000
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	0	0	0	17,200	17,200
221001 Advertising and Public Relations	0	0	0	0	4,100,000	4,100,000
221002 Workshops, Meetings and Seminars	0	0	0	0	1,663,000	1,663,000
221009 Welfare and Entertainment	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
221012 Small Office Equipment	0	0	0	0	40,000	40,000
221016 Systems Recurrent costs	0	0	0	0	35,000	35,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	500,000	500,000
223004 Guard and Security services	0	0	0	0	218,200	218,200
223005 Electricity	0	0	0	0	20,000	20,000
225101 Consultancy Services	0	0	0	0	1,640,826	1,640,826

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 390027 Support to the Parish Development Model Secretariat						
227001 Travel inland	0	0	0	0	1,464,782	1,464,782
227004 Fuel, Lubricants and Oils	0	0	0	0	480,000	480,000
228002 Maintenance-Transport Equipment	0	0	0	0	200,000	200,000
Total Cost of Key Service Area 390027	0	0	0	0	10,750,000	10,750,000
Total Cost for Department 001	0	3,238,566	3,238,566	1,016,000	14,796,754	15,812,754
Total Excluding Arrears	0	3,238,566	3,238,566	1,016,000	14,758,128	15,774,128
Department 002 Human Resource Department						
Key Service Area 000005 Human Resource Management						
212102 Medical expenses (Employees)	0	40,000	40,000	0	0	0
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	0	0
221003 Staff Training	0	40,000	40,000	0	0	0
227001 Travel inland	0	52,852	52,852	0	0	0
Total Cost of Key Service Area 000005	0	332,852	332,852	0	0	0
Total Cost for Department 002	0	332,852	332,852	0	0	0
Total Excluding Arrears	0	332,852	332,852	0	0	0
Department 004 Policy & Planning Department						
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	15,293	15,293	0	0	0
221007 Books, Periodicals & Newspapers	0	3,568	3,568	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
225204 Monitoring and Supervision of capital work	0	78,364	78,364	0	0	0
227001 Travel inland	0	100,052	100,052	0	0	0
228002 Maintenance-Transport Equipment	0	9,332	9,332	0	0	0
Total Cost of Key Service Area 000006	0	236,609	236,609	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Policy & Planning Department						
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars	0	200,101	200,101	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	35,000	35,000	0	0	0
225204 Monitoring and Supervision of capital work	0	30,000	30,000	0	0	0
Total Cost of Key Service Area 000027	0	265,101	265,101	0	0	0
Total Cost for Department 004	0	501,710	501,710	0	0	0
Total Excluding Arrears	0	501,710	501,710	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1652 Retooling of Ministry of Local Government						
Key Service Area 000003 Facilities and Equipment Management						
221002 Workshops, Meetings and Seminars	200,000	0	200,000	0	0	0
221003 Staff Training	50,000	0	50,000	0	0	0
225204 Monitoring and Supervision of capital work	300,000	0	300,000	0	0	0
227004 Fuel, Lubricants and Oils	250,000	0	250,000	0	0	0
o/w Start up funds for lower local governments	0	0	0	0	0	0
312212 Light Vehicles - Acquisition	1,500,000	0	1,500,000	0	0	0
312216 Cycles - Acquisition	300,000	0	300,000	0	0	0
312221 Light ICT hardware - Acquisition	200,000	0	200,000	0	0	0
312222 Heavy ICT hardware - Acquisition	80,982	0	80,982	0	0	0
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	0	0	0
313137 Information Communication Technology network lines - Improvement	100,000	0	100,000	0	0	0
352899 Other Domestic Arrears Budgeting	158,336	0	158,336	0	0	0
Total Cost of Key Service Area 000003	3,189,319	0	3,189,319	0	0	0
Total Cost for Project 1652	3,189,319	0	3,189,319	0	0	0
Total Excluding Arrears	3,030,982	0	3,030,982	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1894 Institutional Development for Ministry of Local Government						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	0	1,206,000	0	1,206,000
212201 Social Security Contributions	0	0	0	44,000	0	44,000
221002 Workshops, Meetings and Seminars	0	0	0	200,000	0	200,000
221003 Staff Training	0	0	0	50,000	0	50,000
225101 Consultancy Services	0	0	0	300,000	0	300,000
225204 Monitoring and Supervision of capital work	0	0	0	284,000	0	284,000
227004 Fuel, Lubricants and Oils	0	0	0	200,287	0	200,287
228002 Maintenance-Transport Equipment	0	0	0	210,000	0	210,000
312212 Light Vehicles - Acquisition	0	0	0	1,200,000	0	1,200,000
312221 Light ICT hardware - Acquisition	0	0	0	180,000	0	180,000
312235 Furniture and Fittings - Acquisition	0	0	0	50,000	0	50,000
313137 Information Communication Technology network lines - Improvement	0	0	0	100,000	0	100,000
352899 Other Domestic Arrears Budgeting	0	0	0	4,002,524	0	4,002,524
Total Cost of Key Service Area 000003	0	0	0	8,026,812	0	8,026,812
Total Cost for Project 1894	0	0	0	8,026,812	0	8,026,812
Total Excluding Arrears	0	0	0	4,024,287	0	4,024,287
Total for Vote Function 03	7,262,447	0	7,262,447	23,839,566	0	23,839,566
Total Excluding Arrears	7,104,110	0	7,104,110	19,798,415	0	19,798,415
Programme 18 Development Plan Implementation						
Vote Function 02 Local Government Inspection and Assessment						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Inspection Department						
Key Service Area 560060 Local revenue enhancement						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	12,400	12,400
212102 Medical expenses (Employees)	0	0	0	0	2,000	2,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Inspection Department						
Key Service Area 560060 Local revenue enhancement						
221003 Staff Training	0	0	0	0	3,980	3,980
221008 Information and Communication Technology Supplies.	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	0	0	0	5,762	5,762
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	49,370	49,370
221016 Systems Recurrent costs	0	0	0	0	7,400	7,400
222001 Information and Communication Technology Services.	0	0	0	0	500	500
227001 Travel inland	0	0	0	0	106,610	106,610
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	8,000
228002 Maintenance-Transport Equipment	0	0	0	0	2,000	2,000
Total Cost of Key Service Area 560060	0	0	0	0	204,022	204,022
Total Cost for Department 001	0	0	0	0	204,022	204,022
Total Excluding Arrears	0	0	0	0	204,022	204,022
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	0	0	0	204,022	0	204,022
Total Excluding Arrears	0	0	0	204,022	0	204,022
Vote Function 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000009 Parish Development Model Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	163,850	163,850
211107 Boards, Committees and Council Allowances	0	0	0	0	16,000	16,000
221001 Advertising and Public Relations	0	0	0	0	200,000	200,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000009 Parish Development Model Services						
221002 Workshops, Meetings and Seminars	0	0	0	0	1,950,193	1,950,193
221008 Information and Communication Technology Supplies.	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	168,558	168,558
221016 Systems Recurrent costs	0	0	0	0	48,000	48,000
222001 Information and Communication Technology Services.	0	0	0	0	28,000	28,000
225101 Consultancy Services	0	0	0	0	1,000,000	1,000,000
225204 Monitoring and Supervision of capital work	0	0	0	0	1,384,970	1,384,970
227001 Travel inland	0	0	0	0	2,039,571	2,039,571
227004 Fuel, Lubricants and Oils	0	0	0	0	950,206	950,206
228002 Maintenance-Transport Equipment	0	0	0	0	330,848	330,848
Total Cost of Key Service Area 000009	0	0	0	0	8,288,196	8,288,196
Key Service Area 560016 Coordination of Planning, Monitoring & Reporting						
211101 General Staff Salaries	0	0	0	156,000	0	156,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	101,096	101,096
211107 Boards, Committees and Council Allowances	0	0	0	0	8,000	8,000
221002 Workshops, Meetings and Seminars	0	0	0	0	209,354	209,354
221003 Staff Training	0	0	0	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	0	0	0	3,568	3,568
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	82,500	82,500
225204 Monitoring and Supervision of capital work	0	0	0	0	269,661	269,661
227001 Travel inland	0	0	0	0	190,214	190,214
227004 Fuel, Lubricants and Oils	0	0	0	0	82,000	82,000

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

VOTE: 011 Ministry of Local Government

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

VOTE: 011 Ministry of Local Government

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Local Councils Development Department						
Key Service Area 630009 Local Councils support services						
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	7,142	7,142
Total Cost of Key Service Area 630009	0	0	0	0	200,000	200,000
Total Cost for Department 002	0	0	0	0	200,000	200,000
Total Excluding Arrears	0	0	0	0	200,000	200,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	200,000	0	200,000
Total Excluding Arrears	0	0	0	200,000	0	200,000
Programme 20 Legislation, Oversight And Representation						
Vote Function 01 Local Government Administration and Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Local Councils Development Department						
Key Service Area 630009 Local Councils support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,217	1,217	0	0	0
221009 Welfare and Entertainment	0	6,449	6,449	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,024	4,024	0	44,024	44,024
225101 Consultancy Services	0	30,000	30,000	0	0	0
227001 Travel inland	0	95,191	95,191	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	33,592	33,592	0	37,592	37,592
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	8,858	8,858
Total Cost of Key Service Area 630009	0	170,473	170,473	0	170,473	170,473

VOTE: 011 Ministry of Local Government

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 002	0	170,473	170,473	0	170,473	170,473
Total Excluding Arrears	0	170,473	170,473	0	170,473	170,473
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	170,473	0	170,473	170,473	0	170,473
Total Excluding Arrears	170,473	0	170,473	170,473	0	170,473
Grand Total Vote 011	44,741,885	181,321,072	226,062,957	59,902,012	114,136,348	174,038,360
Total Excluding Arrears	44,504,865	181,321,072	225,825,937	55,821,419	114,136,348	169,957,767

VOTE: 011 Ministry of Local Government

Table V7: External Financing for the Vote

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

VOTE: 011 Ministry of Local Government

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142119	Sale of bid documents-From Private Entities	0.000	0.000
Total		0.000	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management						
02 Land, Administration and Management	24,577,722	98,230,573	122,808,295	3,100,000	0	3,100,000
Total for Programme	24,577,722	98,230,573	122,808,295	3,100,000	0	3,100,000
<i>Total Excluding Arrears</i>	<i>24,577,722</i>	<i>98,230,573</i>	<i>122,808,295</i>	<i>3,100,000</i>	<i>0</i>	<i>3,100,000</i>
Programme: 08 Sustainable Energy Development						
02 Land, Administration and Management	0	0	0	500,000	0	500,000
Total for Programme	0	0	0	500,000	0	500,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
Programme: 10 Sustainable Urbanisation And Housing						
01 Housing	469,855	0	469,855	1,620,000	0	1,620,000
02 Land, Administration and Management	0	0	0	16,497,623	0	16,497,623
03 Physical Planning and Urban Development	3,261,560	35,439,747	38,701,307	3,978,000	86,453,885	90,431,885
04 Policy, Planning and Support Services	98,307,761	0	98,307,761	178,649,252	0	178,649,252
Total for Programme	102,039,176	35,439,747	137,478,924	200,744,876	86,453,885	287,198,761
<i>Total Excluding Arrears</i>	<i>93,967,677</i>	<i>35,439,747</i>	<i>129,407,424</i>	<i>109,873,098</i>	<i>86,453,885</i>	<i>196,326,983</i>
Grand Total Vote 012	126,616,898	133,670,321	260,287,219	204,344,876	86,453,885	290,798,761
<i>Total Excluding Arrears</i>	<i>118,545,398</i>	<i>133,670,321</i>	<i>252,215,719</i>	<i>113,473,098</i>	<i>86,453,885</i>	<i>199,926,983</i>

VOTE: 012 Ministry of Lands, Housing & Urban Development

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 02 Land, Administration and Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Land Administration	0	300,000	300,000	0	0	0
002 Land Sector Reform Coordination Unit	8,705,926	9,810,251	18,516,177	0	0	0
003 Land Registration	0	200,000	200,000	0	0	0
004 Surveys and Mapping	0	457,000	457,000	0	100,000	100,000
005 Valuation	0	471,000	471,000	0	0	0
Total Recurrent Budget Estimates for Vote Function	8,705,926	11,238,251	19,944,177	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1289 Competitiveness and Enterprise Development Project-CEDP	0	98,230,573	98,230,573	0	0	0
1763 Land Valuation Infrastructure Project	4,633,545	0	4,633,545	3,000,000	0	3,000,000
Total Development Budget Estimates for Vote Function	4,633,545	98,230,573	102,864,118	3,000,000	0	3,000,000
Total for Vote Function 02	13,339,471	109,468,824	122,808,295	3,000,000	100,000	3,100,000
<i>Total Excluding Arrears</i>	13,339,471	109,468,824	122,808,295	3,000,000	100,000	3,100,000
Programme 08 Sustainable Energy Development						
Vote Function 02 Land, Administration and Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
004 Valuation	0	0	0	0	500,000	500,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	500,000	500,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	0	0	0	500,000	500,000
<i>Total Excluding Arrears</i>	0	0	0	0	500,000	500,000
Programme 10 Sustainable Urbanisation And Housing						
Vote Function 01 Housing						

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Housing Development and Estates Management	0	254,920	254,920	0	805,000	805,000
002 Human Settlements	0	214,935	214,935	0	815,000	815,000
Total Recurrent Budget Estimates for Vote Function	0	469,855	469,855	0	1,620,000	1,620,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	469,855	469,855	0	1,620,000	1,620,000
Vote Function 02 Land, Administration and Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Land Administration	0	0	0	0	1,350,000	1,350,000
002 Land Sector Reform Coordination Unit	0	0	0	8,705,926	863,697	9,569,623
003 Land Registration	0	0	0	0	1,450,000	1,450,000
004 Surveys and Mapping	0	0	0	0	1,957,000	1,957,000
005 Valuation	0	0	0	0	2,171,000	2,171,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	8,705,926	7,791,697	16,497,623
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	0	0	8,705,926	7,791,697	16,497,623
Vote Function 03 Physical Planning and Urban Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Land use Regulation and Compliance	0	295,200	295,200	0	1,295,000	1,295,000
002 Physical Planning	0	2,761,685	2,761,685	0	1,878,000	1,878,000
003 Urban Development	0	204,675	204,675	0	805,000	805,000
Total Recurrent Budget Estimates for Vote Function	0	3,261,560	3,261,560	0	3,978,000	3,978,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0	35,439,747	35,439,747	0	0	0
1850 Uganda Cities and Municipalities Infrastructure Development Project (UCMID)	0	0	0	0	86,453,885	86,453,885

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Vote Function	0	35,439,747	35,439,747	0	86,453,885	86,453,885
Total for Vote Function 03	0	38,701,307	38,701,307	0	90,431,885	90,431,885
Vote Function 04 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and administration	7,692,238	81,688,425	89,380,663	7,692,238	139,995,663	147,687,901
003 Planning and Quality Assurance	0	2,584,747	2,584,747	0	0	0
004 Statistics, Research, Monitoring and Evaluation	0	0	0	0	28,885,000	28,885,000
Total Recurrent Budget Estimates for Vote Function	7,692,238	84,273,172	91,965,410	7,692,238	168,880,663	176,572,901
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1632 Retooling of Ministry of Lands, Housing and Urban Development	842,351	0	842,351	0	0	0
1829 Land Economic Competitiveness Project	5,500,000	0	5,500,000	1,636,351	0	1,636,351
1898 Institutional Development Project-Ministry of Lands, Housing and Urban Development	0	0	0	440,000	0	440,000
Total Development Budget Estimates for Vote Function	6,342,351	0	6,342,351	2,076,351	0	2,076,351
Total for Vote Function 04	14,034,589	84,273,172	98,307,761	9,768,589	168,880,663	178,649,252
<i>Total Excluding Arrears</i>	14,034,589	115,372,835	129,407,424	18,474,515	177,852,468	196,326,983
Grand Total Vote 012	27,374,060	232,913,159	260,287,219	21,474,515	269,324,246	290,798,761
<i>Total Excluding Arrears</i>	27,374,060	224,841,659	252,215,719	21,474,515	178,452,468	199,926,983

VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 02 Land, Administration and Management						
Department 002 Land Sector Reform Coordination Unit						
1289 Competitiveness and Enterprise Development Project-CEDP	0	98,230,573	98,230,573	0	0	0
Total for the Department 002	0	98,230,573	98,230,573	0	0	0
<i>Total Excluding Arrears</i>	0	98,230,573	98,230,573	0	0	0
Department 005 Valuation						
1763 Land Valuation Infrastructure Project	4,633,545	0	4,633,545	3,000,000	0	3,000,000
Total for the Department 005	4,633,545	0	4,633,545	3,000,000	0	3,000,000
<i>Total Excluding Arrears</i>	4,633,545	0	4,633,545	3,000,000	0	3,000,000
Programme 10 Sustainable Urbanisation And Housing						
Vote Function 03 Physical Planning and Urban Development						
Department 003 Urban Development						
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0	35,439,747	35,439,747	0	0	0
1850 Uganda Cities and Municipalities Infrastructure Development Project (UCMID)	0	0	0	0	86,453,885	86,453,885
Total for the Department 003	0	35,439,747	35,439,747	0	86,453,885	86,453,885
<i>Total Excluding Arrears</i>	0	35,439,747	35,439,747	0	86,453,885	86,453,885
Vote Function 04 Policy, Planning and Support Services						
Department 001 Finance and administration						
1898 Institutional Development Project-Ministry of Lands, Housing and Urban Development	0	0	0	440,000	0	440,000
Total for the Department 001	0	0	0	440,000	0	440,000
<i>Total Excluding Arrears</i>	0	0	0	440,000	0	440,000
Department 003 Planning and Quality Assurance						
1632 Retooling of Ministry of Lands, Housing and Urban Development	842,351	0	842,351	0	0	0

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 10 Sustainable Urbanisation And Housing						
Vote Function 04 Policy, Planning and Support Services						
Department 003 Planning and Quality Assurance						
1829 Land Economic Competitiveness Project	5,500,000	0	5,500,000	0	0	0
Total for the Department 003	6,342,351	0	6,342,351	0	0	0
<i>Total Excluding Arrears</i>	6,342,351	0	6,342,351	0	0	0
Department 004 Statistics, Research, Monitoring and Evaluation						
1829 Land Economic Competitiveness Project	0	0	0	1,636,351	0	1,636,351
Total for the Department 004	0	0	0	1,636,351	0	1,636,351
<i>Total Excluding Arrears</i>	0	0	0	1,636,351	0	1,636,351
Grand Total Vote	10,975,895	133,670,321	144,646,216	5,076,351	86,453,885	91,530,236
<i>Total Excluding Arrears</i>	10,975,895	133,670,321	144,646,216	5,076,351	86,453,885	91,530,236

VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	18,292,959	4,049,000	22,341,959	19,088,202	3,876,855	22,965,058
212 Social Contributions	263,478	250,000	513,478	173,478	0	173,478
221 General Use of goods and services	4,972,346	4,796,000	9,768,346	9,424,128	5,659,376	15,083,503
222 Communications	67,240	0	67,240	100,000	210,800	310,800
223 Utility and Property Expenses	838,825	0	838,825	511,230	386,850	898,080
224 Supplies and Services	725,000	0	725,000	950,300	0	950,300
225 Professional Services	2,143,723	112,517,850	114,661,572	29,593,951	47,857,137	77,451,087
227 Travel and Transport	3,791,354	7,117,524	10,908,878	8,636,155	13,443,076	22,079,231
228 Maintenance	1,236,471	699,947	1,936,418	1,414,748	1,208,375	2,623,122
262 Grants To International Organisations - CURRENT	215,278	0	215,278	66,091	0	66,091
263 To other general government units.	11,155,867	0	11,155,867	7,959,995	7,799,313	15,759,308
273 Employment-related social benefits	4,069,062	0	4,069,062	5,145,830	0	5,145,830
282 Current transfers not elsewhere classified	66,000,000	0	66,000,000	30,000,000	0	30,000,000
312 Acquisition of Produced Assets	4,413,796	4,240,000	8,653,796	408,990	303,885	712,875
313 Major Repairs, Overhaul and Improvement to Produced Assets	360,000	0	360,000	0	5,708,219	5,708,219
352 Financial Assets	8,071,500	0	8,071,500	90,871,778	0	90,871,778
Grand Total Vote 012	126,616,898	133,670,321	260,287,219	204,344,876	86,453,885	290,798,761
Total Excluding Arrears	118,545,398	133,670,321	252,215,719	113,473,098	86,453,885	199,926,983

VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	15,400,987	0	15,400,987	15,400,987	0	15,400,987
211102 Contract Staff Salaries	2,134,777	2,500,000	4,634,777	1,534,777	2,768,255	4,303,032
211104 Employee Gratuity	0	375,000	375,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	757,194	1,174,000	1,931,194	2,152,438	1,108,600	3,261,038
212101 Social Security Contributions	213,478	250,000	463,478	153,478	0	153,478
212102 Medical expenses (Employees)	10,000	0	10,000	0	0	0
212103 Incapacity benefits (Employees)	40,000	0	40,000	20,000	0	20,000
221001 Advertising and Public Relations	60,140	400,000	460,140	47,000	513,815	560,815
221002 Workshops, Meetings and Seminars	1,266,974	2,260,000	3,526,974	4,751,180	2,823,434	7,574,614
221003 Staff Training	1,059,170	1,000,000	2,059,170	1,478,583	0	1,478,583
221007 Books, Periodicals & Newspapers	50,690	6,000	56,690	78,572	12,000	90,572
221008 Information and Communication Technology Supplies.	934,753	90,000	1,024,753	347,341	0	347,341
221009 Welfare and Entertainment	436,465	570,000	1,006,465	1,324,395	960,000	2,284,395
221011 Printing, Stationery, Photocopying and Binding	770,292	470,000	1,240,292	897,306	1,350,127	2,247,433
221012 Small Office Equipment	67,435	0	67,435	74,123	0	74,123
221016 Systems Recurrent costs	52,250	0	52,250	98,900	0	98,900
221017 Membership dues and Subscription fees.	274,177	0	274,177	310,727	0	310,727
221020 Litigation and related expenses	0	0	0	16,000	0	16,000
222001 Information and Communication Technology Services.	67,240	0	67,240	88,000	210,800	298,800
222002 Postage and Courier	0	0	0	12,000	0	12,000
223001 Property Management Expenses	0	0	0	99,300	0	99,300
223002 Property Rates	9,930	0	9,930	9,930	0	9,930
223004 Guard and Security services	306,895	0	306,895	120,000	0	120,000
223005 Electricity	360,000	0	360,000	160,000	0	160,000
223006 Water	162,000	0	162,000	122,000	0	122,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223901 Rent-(Produced Assets) to other govt. units	0	0	0	0	386,850	386,850
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	0	0
224010 Protective Gear	15,000	0	15,000	135,500	0	135,500
224011 Research Expenses	710,000	0	710,000	814,800	0	814,800
225101 Consultancy Services	1,068,985	112,517,850	113,586,835	29,382,351	47,857,137	77,239,487
225201 Consultancy Services-Capital	564,600	0	564,600	0	0	0
225202 Environment Impact Assessment for Capital Works	160,000	0	160,000	83,600	0	83,600
225204 Monitoring and Supervision of capital work	350,138	0	350,138	128,000	0	128,000
227001 Travel inland	2,242,613	4,471,724	6,714,336	5,886,272	9,810,016	15,696,288
227002 Travel abroad	0	1,220,000	1,220,000	0	0	0
227004 Fuel, Lubricants and Oils	1,548,742	1,425,800	2,974,542	2,749,883	3,633,060	6,382,943
228001 Maintenance-Buildings and Structures	151,000	0	151,000	290,000	0	290,000
228002 Maintenance-Transport Equipment	743,963	699,947	1,443,911	843,581	1,208,375	2,051,955
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	320,922	0	320,922	261,167	0	261,167
228004 Maintenance-Other Fixed Assets	20,586	0	20,586	20,000	0	20,000
262101 Contributions to International Organisations-Current	215,278	0	215,278	66,091	0	66,091
263308 Sector Conditional Grant (Non-Wage)	890,000	0	890,000	800,000	0	800,000
263402 Transfer to Other Government Units	10,265,867	0	10,265,867	7,159,995	7,799,313	14,959,308
273104 Pension	3,264,871	0	3,264,871	3,502,190	0	3,502,190
273105 Gratuity	804,191	0	804,191	1,643,640	0	1,643,640
282104 Compensation to 3rd Parties	66,000,000	0	66,000,000	30,000,000	0	30,000,000
312121 Non-Residential Buildings - Acquisition	0	3,000,000	3,000,000	0	0	0
312212 Light Vehicles - Acquisition	900,000	0	900,000	0	0	0
312221 Light ICT hardware - Acquisition	831,296	500,000	1,331,296	326,000	0	326,000
312231 Office Equipment - Acquisition	2,465,000	0	2,465,000	0	303,885	303,885
312235 Furniture and Fittings - Acquisition	217,500	0	217,500	82,990	0	82,990
312424 Computer databases - Acquisition	0	740,000	740,000	0	0	0

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
313212 Light Vehicles - Improvement	0	0	0	0	5,708,219	5,708,219
313221 Light ICT hardware - Improvement	360,000	0	360,000	0	0	0
352882 Utility Arrears Budgeting	0	0	0	136,184	0	136,184
352899 Other Domestic Arrears Budgeting	8,071,500	0	8,071,500	90,735,593	0	90,735,593
Grand Total Vote 012	126,616,898	133,670,321	260,287,219	204,344,876	86,453,885	290,798,761
Total Excluding Arrears	118,545,398	133,670,321	252,215,719	113,473,098	86,453,885	199,926,983

VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

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

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	300,000	300,000	0	0	0
Department 002 Land Sector Reform Coordination Unit						
Key Service Area 140030 Enhanced tenure security						
263402 Transfer to Other Government Units	0	9,213,617	9,213,617	0	0	0
o/w Arua	0	362,859	362,859	0	0	0
o/w FortPortal	0	362,859	362,859	0	0	0
o/w Gulu	0	362,859	362,859	0	0	0
o/w Jinja	0	483,813	483,813	0	0	0
o/w Kabale	0	362,859	362,859	0	0	0
o/w KCCA	0	483,813	483,813	0	0	0
o/w Kibaale	0	362,859	362,859	0	0	0
o/w Lira	0	362,859	362,859	0	0	0
o/w Luweero	0	362,859	362,859	0	0	0
o/w Masaka	0	483,813	483,813	0	0	0
o/w Masindi	0	362,859	362,859	0	0	0
o/w Mbale	0	362,859	362,859	0	0	0
o/w Mbarara	0	483,813	483,813	0	0	0
o/w Mityana	0	362,859	362,859	0	0	0
o/w Moroto	0	362,859	362,859	0	0	0
o/w Mpigi	0	362,859	362,859	0	0	0
o/w Mukono	0	483,813	483,813	0	0	0
o/w Rukungiri	0	362,859	362,859	0	0	0
o/w Soroti	0	362,859	362,859	0	0	0
o/w Tororo	0	362,859	362,859	0	0	0
o/w Wakiso - Busiro	0	675,832	675,832	0	0	0
o/w Wakiso - Kyadondo	0	675,832	675,832	0	0	0
Total Cost of Key Service Area 140030	0	9,213,617	9,213,617	0	0	0
Key Service Area 140035 Land Information Management						
211101 General Staff Salaries	8,008,749	0	8,008,749	0	0	0

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Land Sector Reform Coordination Unit						
Key Service Area 140035 Land Information Management						
211102 Contract Staff Salaries	697,177	0	697,177	0	0	0
212101 Social Security Contributions	0	69,718	69,718	0	0	0
221008 Information and Communication Technology Supplies.	0	320,000	320,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	0
222001 Information and Communication Technology Services.	0	24,000	24,000	0	0	0
227001 Travel inland	0	58,318	58,318	0	0	0
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	0	0
228001 Maintenance-Buildings and Structures	0	6,000	6,000	0	0	0
228002 Maintenance-Transport Equipment	0	32,598	32,598	0	0	0
Total Cost of Key Service Area 140035	8,705,926	596,634	9,302,560	0	0	0
Total Cost for Department 002	8,705,926	9,810,251	18,516,177	0	0	0
Total Excluding Arrears	8,705,926	9,810,251	18,516,177	0	0	0
Department 003 Land Registration						
Key Service Area 000075 Registration Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221002 Workshops, Meetings and Seminars	0	70,000	70,000	0	0	0
221007 Books, Periodicals & Newspapers	0	3,200	3,200	0	0	0
221008 Information and Communication Technology Supplies.	0	16,000	16,000	0	0	0
221009 Welfare and Entertainment	0	16,000	16,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
221012 Small Office Equipment	0	8,000	8,000	0	0	0

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Land Registration						
Key Service Area 000075 Registration Services						
222001 Information and Communication Technology Services.	0	2,000	2,000	0	0	0
227001 Travel inland	0	35,000	35,000	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	0	0
228002 Maintenance-Transport Equipment	0	4,800	4,800	0	0	0
Total Cost of Key Service Area 000075	0	200,000	200,000	0	0	0
Total Cost for Department 003	0	200,000	200,000	0	0	0
Total Excluding Arrears	0	200,000	200,000	0	0	0
Department 004 Surveys and Mapping						
Key Service Area 140032 Land surveys and updated topographic, large scale maps and National Atlas						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,000	32,000	0	30,000	30,000
221001 Advertising and Public Relations	0	3,000	3,000	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	0	0
221008 Information and Communication Technology Supplies.	0	35,000	35,000	0	0	0
221009 Welfare and Entertainment	0	16,000	16,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	0	0
222001 Information and Communication Technology Services.	0	8,000	8,000	0	0	0
223006 Water	0	2,000	2,000	0	0	0
224010 Protective Gear	0	15,000	15,000	0	0	0
224011 Research Expenses	0	10,000	10,000	0	0	0
227001 Travel inland	0	107,000	107,000	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	71,000	71,000	0	20,000	20,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Surveys and Mapping						
Key Service Area 140032 Land surveys and updated topographic, large scale maps and National Atlas						
228001 Maintenance-Buildings and Structures	0	25,000	25,000	0	0	0
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	9,000	9,000	0	0	0
Total Cost of Key Service Area 140032	0	457,000	457,000	0	100,000	100,000
Total Cost for Department 004	0	457,000	457,000	0	100,000	100,000
Total Excluding Arrears	0	457,000	457,000	0	100,000	100,000
Department 005 Valuation						
Key Service Area 140033 Land Valuation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	0	0
221003 Staff Training	0	50,000	50,000	0	0	0
221008 Information and Communication Technology Supplies.	0	45,000	45,000	0	0	0
221009 Welfare and Entertainment	0	36,000	36,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	0	0
221012 Small Office Equipment	0	3,500	3,500	0	0	0
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	0	0
222001 Information and Communication Technology Services.	0	2,000	2,000	0	0	0
227001 Travel inland	0	125,000	125,000	0	0	0
227004 Fuel, Lubricants and Oils	0	78,071	78,071	0	0	0
228002 Maintenance-Transport Equipment	0	37,250	37,250	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,000	16,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	8,179	8,179	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Valuation						
<i>Total Cost of Key Service Area 140033</i>	0	471,000	471,000	0	0	0
Total Cost for Department 005	0	471,000	471,000	0	0	0
Total Excluding Arrears	0	471,000	471,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1289 Competitiveness and Enterprise Development Project-CEDP						
Key Service Area 140035 Land Information Management						
211102 Contract Staff Salaries	0	2,500,000	2,500,000	0	0	0
211104 Employee Gratuity	0	375,000	375,000	0	0	0
212101 Social Security Contributions	0	250,000	250,000	0	0	0
221002 Workshops, Meetings and Seminars	0	300,000	300,000	0	0	0
221003 Staff Training	0	200,000	200,000	0	0	0
221009 Welfare and Entertainment	0	30,000	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	70,000	70,000	0	0	0
225101 Consultancy Services	0	88,469,850	88,469,850	0	0	0
227001 Travel inland	0	1,245,724	1,245,724	0	0	0
227002 Travel abroad	0	300,000	300,000	0	0	0
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	0	0
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	0	0
312121 Non-Residential Buildings - Acquisition	0	3,000,000	3,000,000	0	0	0
312221 Light ICT hardware - Acquisition	0	500,000	500,000	0	0	0
312424 Computer databases - Acquisition	0	740,000	740,000	0	0	0
<i>Total Cost of Key Service Area 140035</i>	0	98,230,573	98,230,573	0	0	0
Total Cost for Project 1289	0	98,230,573	98,230,573	0	0	0
Total Excluding Arrears	0	98,230,573	98,230,573	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1763 Land Valuation Infrastructure Project						
Key Service Area 140031 Efficient and functional Land Valuation Management Information System (LAVMIS)						
211102 Contract Staff Salaries	1,080,000	0	1,080,000	432,000	0	432,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	180,000	0	180,000
212101 Social Security Contributions	108,000	0	108,000	43,200	0	43,200
221001 Advertising and Public Relations	10,000	0	10,000	0	0	0
221002 Workshops, Meetings and Seminars	320,000	0	320,000	300,000	0	300,000
221003 Staff Training	240,000	0	240,000	240,000	0	240,000
221009 Welfare and Entertainment	40,000	0	40,000	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	120,000	0	120,000	0	0	0
224011 Research Expenses	700,000	0	700,000	594,800	0	594,800
225204 Monitoring and Supervision of capital work	260,000	0	260,000	0	0	0
227001 Travel inland	240,000	0	240,000	600,000	0	600,000
227004 Fuel, Lubricants and Oils	289,000	0	289,000	150,000	0	150,000
228002 Maintenance-Transport Equipment	100,000	0	100,000	200,000	0	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	0	80,000	40,000	0	40,000
o/w Transfers to 20 DLBs	0	0	0	0	0	0
o/w Transfers to 22 MZOs	0	0	0	0	0	0
312221 Light ICT hardware - Acquisition	536,545	0	536,545	140,000	0	140,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	0	0	0
313221 Light ICT hardware - Improvement	360,000	0	360,000	0	0	0
Total Cost of Key Service Area 140031	4,633,545	0	4,633,545	3,000,000	0	3,000,000
Total Cost for Project 1763	4,633,545	0	4,633,545	3,000,000	0	3,000,000
Total Excluding Arrears	4,633,545	0	4,633,545	3,000,000	0	3,000,000
Total for Vote Function 02	24,577,722	98,230,573	122,808,295	3,100,000	0	3,100,000
Total Excluding Arrears	24,577,722	98,230,573	122,808,295	3,100,000	0	3,100,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
Vote Function 02 Land, Administration and Management						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Valuation						
<i>Key Service Area 140033 Land Valuation Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	0	0	0	80,000	80,000
<i>Total Cost of Key Service Area 140033</i>	0	0	0	0	500,000	500,000
Total Cost for Department 004	0	0	0	0	500,000	500,000
<i>Total Excluding Arrears</i>	0	0	0	0	500,000	500,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	0	0	0	500,000	0	500,000
<i>Total Excluding Arrears</i>	0	0	0	500,000	0	500,000
Programme 10 Sustainable Urbanisation And Housing						
Vote Function 01 Housing						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Housing Development and Estates Management						
<i>Key Service Area 000012 Legal and Advisory services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,910	16,910	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	16,020	16,020	0	110,080	110,080
221009 Welfare and Entertainment	0	3,560	3,560	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	4,450	4,450	0	10,420	10,420
225101 Consultancy Services	0	23,585	23,585	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Housing Development and Estates Management						
Key Service Area 000012 Legal and Advisory services						
227001 Travel inland	0	30,308	30,308	0	181,000	181,000
227004 Fuel, Lubricants and Oils	0	35,268	35,268	0	70,500	70,500
228002 Maintenance-Transport Equipment	0	12,235	12,235	0	12,000	12,000
Total Cost of Key Service Area 000012	0	142,335	142,335	0	444,000	444,000
Key Service Area 280005 Housing Development Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,900	8,900	0	44,750	44,750
221002 Workshops, Meetings and Seminars	0	8,900	8,900	0	0	0
221003 Staff Training	0	7,120	7,120	0	20,000	20,000
221009 Welfare and Entertainment	0	3,560	3,560	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	2,670	2,670	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	4,450	4,450	0	15,000	15,000
227001 Travel inland	0	28,035	28,035	0	131,000	131,000
227004 Fuel, Lubricants and Oils	0	17,700	17,700	0	80,250	80,250
228002 Maintenance-Transport Equipment	0	9,000	9,000	0	10,000	10,000
263402 Transfer to Other Government Units	0	22,250	22,250	0	30,000	30,000
o/w Architects Registration Board (ARB)	0	22,250	22,250	0	0	0
o/w Transfer to ARB	0	0	0	0	30,000	30,000
Total Cost of Key Service Area 280005	0	112,585	112,585	0	361,000	361,000
Total Cost for Department 001	0	254,920	254,920	0	805,000	805,000
Total Excluding Arrears	0	254,920	254,920	0	805,000	805,000
Department 002 Human Settlements						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	8,000	8,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Settlements						
Key Service Area 000039 Policies, Regulations and Standards						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	72,000	72,000
227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	16,000
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 000039	0	0	0	0	120,000	120,000
Key Service Area 280005 Housing Development Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,120	7,120	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	9,679	9,679	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	890	890	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	3,560	3,560	0	0	0
221009 Welfare and Entertainment	0	0	0	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	3,560	3,560	0	4,000	4,000
227001 Travel inland	0	36,490	36,490	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	20,470	20,470	0	16,000	16,000
228002 Maintenance-Transport Equipment	0	7,231	7,231	0	0	0
Total Cost of Key Service Area 280005	0	89,000	89,000	0	190,000	190,000
Key Service Area 280009 Slum redevelopment and improved housing standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,120	7,120	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	17,800	17,800	0	140,000	140,000
221003 Staff Training	0	0	0	0	74,000	74,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	7,120	7,120	0	3,000	3,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Settlements						
<i>Key Service Area 280009 Slum redevelopment and improved housing standards</i>						
221009 Welfare and Entertainment	0	5,340	5,340	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	3,560	3,560	0	15,000	15,000
227001 Travel inland	0	41,163	41,163	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	35,600	35,600	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	4,826	4,826	0	6,000	6,000
228004 Maintenance-Other Fixed Assets	0	3,407	3,407	0	0	0
<i>Total Cost of Key Service Area 280009</i>	0	125,935	125,935	0	505,000	505,000
Total Cost for Department 002	0	214,935	214,935	0	815,000	815,000
Total Excluding Arrears	0	214,935	214,935	0	815,000	815,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	469,855	0	469,855	1,620,000	0	1,620,000
Total Excluding Arrears	469,855	0	469,855	1,620,000	0	1,620,000
Vote Function 02 Land, Administration and Management						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Land Administration						
<i>Key Service Area 000039 Policies, Regulations and Standards</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	34,000	34,000
221002 Workshops, Meetings and Seminars	0	0	0	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,200	1,200
221008 Information and Communication Technology Supplies.	0	0	0	0	1,200	1,200
227001 Travel inland	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	16,600	16,600
<i>Total Cost of Key Service Area 000039</i>	0	0	0	0	273,000	273,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Land Administration						
Key Service Area 000078 Land Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	0	0	0	242,000	242,000
221003 Staff Training	0	0	0	0	150,000	150,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,200	1,200
221008 Information and Communication Technology Supplies.	0	0	0	0	7,000	7,000
221009 Welfare and Entertainment	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	24,000	24,000
221012 Small Office Equipment	0	0	0	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	0	0	0	7,000	7,000
222001 Information and Communication Technology Services.	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	380,000	380,000
227004 Fuel, Lubricants and Oils	0	0	0	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	11,800	11,800
Total Cost of Key Service Area 000078	0	0	0	0	1,077,000	1,077,000
Total Cost for Department 001	0	0	0	0	1,350,000	1,350,000
Total Excluding Arrears	0	0	0	0	1,350,000	1,350,000
Department 002 Land Sector Reform Coordination Unit						
Key Service Area 140035 Land Information Management						
211101 General Staff Salaries	0	0	0	8,705,926	0	8,705,926
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	83,697	83,697
221002 Workshops, Meetings and Seminars	0	0	0	0	60,000	60,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Land Sector Reform Coordination Unit						
Key Service Area 140035 Land Information Management						
221003 Staff Training	0	0	0	0	97,000	97,000
221009 Welfare and Entertainment	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
222001 Information and Communication Technology Services.	0	0	0	0	15,000	15,000
227001 Travel inland	0	0	0	0	250,000	250,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	0	0	0	48,000	48,000
Total Cost of Key Service Area 140035	0	0	0	8,705,926	863,697	9,569,623
Total Cost for Department 002	0	0	0	8,705,926	863,697	9,569,623
Total Excluding Arrears	0	0	0	8,705,926	863,697	9,569,623
Department 003 Land Registration						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	0	0	0	200,000	200,000
221009 Welfare and Entertainment	0	0	0	0	42,500	42,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	47,500	47,500
Total Cost of Key Service Area 000039	0	0	0	0	350,000	350,000
Key Service Area 000075 Registration Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221003 Staff Training	0	0	0	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	0	0	0	15,700	15,700

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Land Registration						
Key Service Area 000075 Registration Services						
221008 Information and Communication Technology Supplies.	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	75,000	75,000
221017 Membership dues and Subscription fees.	0	0	0	0	20,000	20,000
221020 Litigation and related expenses	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	215,000	215,000
227004 Fuel, Lubricants and Oils	0	0	0	0	96,300	96,300
228002 Maintenance-Transport Equipment	0	0	0	0	12,000	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	12,000	12,000
Total Cost of Key Service Area 000075	0	0	0	0	800,000	800,000
Key Service Area 140030 Enhanced tenure security						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	36,000	36,000
221002 Workshops, Meetings and Seminars	0	0	0	0	62,000	62,000
221003 Staff Training	0	0	0	0	43,000	43,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221020 Litigation and related expenses	0	0	0	0	12,000	12,000
227001 Travel inland	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	35,000	35,000
228002 Maintenance-Transport Equipment	0	0	0	0	7,000	7,000
Total Cost of Key Service Area 140030	0	0	0	0	300,000	300,000
Total Cost for Department 003	0	0	0	0	1,450,000	1,450,000
Total Excluding Arrears	0	0	0	0	1,450,000	1,450,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Surveys and Mapping						
Key Service Area 140032 Land surveys and updated topographic, large scale maps and National Atlas						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	150,000	150,000
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	55,000	55,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
221017 Membership dues and Subscription fees.	0	0	0	0	10,000	10,000
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
223006 Water	0	0	0	0	2,000	2,000
224010 Protective Gear	0	0	0	0	50,000	50,000
224011 Research Expenses	0	0	0	0	60,000	60,000
227001 Travel inland	0	0	0	0	900,000	900,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	200,000
228001 Maintenance-Buildings and Structures	0	0	0	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	0	0	0	80,000	80,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	100,000	100,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 140032	0	0	0	0	1,957,000	1,957,000
Total Cost for Department 004	0	0	0	0	1,957,000	1,957,000
Total Excluding Arrears	0	0	0	0	1,957,000	1,957,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Valuation						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	0	0	0	560,000	560,000
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
Total Cost of Key Service Area 000039	0	0	0	0	750,000	750,000
Key Service Area 140031 Efficient and functional Land Valuation Management Information System (LAVMIS)						
221002 Workshops, Meetings and Seminars	0	0	0	0	410,000	410,000
221003 Staff Training	0	0	0	0	80,000	80,000
221009 Welfare and Entertainment	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	0	0	0	25,000	25,000
227001 Travel inland	0	0	0	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	82,000	82,000
228002 Maintenance-Transport Equipment	0	0	0	0	21,000	21,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	12,000	12,000
Total Cost of Key Service Area 140031	0	0	0	0	850,000	850,000
Key Service Area 140033 Land Valuation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	43,000	43,000
221002 Workshops, Meetings and Seminars	0	0	0	0	72,500	72,500
221003 Staff Training	0	0	0	0	85,000	85,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Valuation						
Key Service Area 140033 Land Valuation Services						
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	48,000	48,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
224010 Protective Gear	0	0	0	0	85,500	85,500
227001 Travel inland	0	0	0	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	67,000	67,000
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 140033	0	0	0	0	571,000	571,000
Total Cost for Department 005	0	0	0	0	2,171,000	2,171,000
Total Excluding Arrears	0	0	0	0	2,171,000	2,171,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	0	0	0	16,497,623	0	16,497,623
Total Excluding Arrears	0	0	0	16,497,623	0	16,497,623
Vote Function 03 Physical Planning and Urban Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Land use Regulation and Compliance						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,900	8,900	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	17,800	17,800	0	300,000	300,000
221009 Welfare and Entertainment	0	4,450	4,450	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
225101 Consultancy Services	0	0	0	0	150,000	150,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Land use Regulation and Compliance						
Key Service Area 000039 Policies, Regulations and Standards						
227001 Travel inland	0	26,700	26,700	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	8,900	8,900	0	19,000	19,000
228002 Maintenance-Transport Equipment	0	4,450	4,450	0	10,000	10,000
Total Cost of Key Service Area 000039	0	71,200	71,200	0	595,000	595,000
Key Service Area 280006 Land Use Compliance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	0	0	0	88,000	88,000
221003 Staff Training	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	8,000	8,000
221009 Welfare and Entertainment	0	12,000	12,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	40,000	40,000
221012 Small Office Equipment	0	10,000	10,000	0	16,000	16,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	0	0
225101 Consultancy Services	0	20,000	20,000	0	50,000	50,000
227001 Travel inland	0	80,000	80,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	48,715	48,715	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	70,000	70,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,285	5,285	0	24,000	24,000
Total Cost of Key Service Area 280006	0	224,000	224,000	0	700,000	700,000
Total Cost for Department 001	0	295,200	295,200	0	1,295,000	1,295,000
Total Excluding Arrears	0	295,200	295,200	0	1,295,000	1,295,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Physical Planning						
Key Service Area 000032 Board Management						
263402 Transfer to Other Government Units	0	900,000	900,000	0	0	0
o/w Transfer to NPPB for board activities	0	900,000	900,000	0	0	0
Total Cost of Key Service Area 000032	0	900,000	900,000	0	0	0
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	58,000	58,000
221002 Workshops, Meetings and Seminars	0	17,836	17,836	0	0	0
221007 Books, Periodicals & Newspapers	0	3,560	3,560	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	25,000	25,000
222002 Postage and Courier	0	0	0	0	8,000	8,000
225101 Consultancy Services	0	125,400	125,400	0	200,000	200,000
227001 Travel inland	0	23,140	23,140	0	72,000	72,000
227004 Fuel, Lubricants and Oils	0	10,680	10,680	0	49,000	49,000
228002 Maintenance-Transport Equipment	0	7,084	7,084	0	0	0
Total Cost of Key Service Area 000039	0	187,700	187,700	0	440,000	440,000
Key Service Area 280002 Physical planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,700	26,700	0	56,000	56,000
221001 Advertising and Public Relations	0	5,340	5,340	0	0	0
221002 Workshops, Meetings and Seminars	0	40,940	40,940	0	120,000	120,000
221003 Staff Training	0	0	0	0	12,000	12,000
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	10,680	10,680	0	24,000	24,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Physical Planning						
Key Service Area 280002 Physical planning						
221009 Welfare and Entertainment	0	8,900	8,900	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	5,340	5,340	0	20,000	20,000
221012 Small Office Equipment	0	3,560	3,560	0	14,000	14,000
222002 Postage and Courier	0	0	0	0	4,000	4,000
225201 Consultancy Services-Capital	0	564,600	564,600	0	0	0
227001 Travel inland	0	44,500	44,500	0	210,000	210,000
227004 Fuel, Lubricants and Oils	0	53,400	53,400	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	13,350	13,350	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,675	6,675	0	0	0
263308 Sector Conditional Grant (Non-Wage)	0	890,000	890,000	0	800,000	800,000
o/w Conditional Grant to 135 LGs	0	0	0	0	0	0
o/w Conditional Grant to 40 LGs	0	890,000	890,000	0	0	0
o/w Physical Planning Grant to 135 district Local Governments	0	0	0	0	800,000	800,000
Total Cost of Key Service Area 280002	0	1,673,985	1,673,985	0	1,438,000	1,438,000
Total Cost for Department 002	0	2,761,685	2,761,685	0	1,878,000	1,878,000
Total Excluding Arrears	0	2,761,685	2,761,685	0	1,878,000	1,878,000
Department 003 Urban Development						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,245	18,245	0	55,000	55,000
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	2,000	2,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Urban Development						
Key Service Area 000039 Policies, Regulations and Standards						
221011 Printing, Stationery, Photocopying and Binding	0	8,010	8,010	0	15,000	15,000
221012 Small Office Equipment	0	0	0	0	2,000	2,000
227001 Travel inland	0	38,690	38,690	0	47,000	47,000
227004 Fuel, Lubricants and Oils	0	21,805	21,805	0	45,000	45,000
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 000039	0	86,750	86,750	0	235,000	235,000
Key Service Area 280010 Urban Development Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,475	24,475	0	100,000	100,000
221001 Advertising and Public Relations	0	0	0	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	0	0	0	90,000	90,000
221003 Staff Training	0	6,675	6,675	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	4,450	4,450	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	8,900	8,900	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	15,575	15,575	0	50,000	50,000
221012 Small Office Equipment	0	6,675	6,675	0	6,000	6,000
221017 Membership dues and Subscription fees.	0	0	0	0	4,000	4,000
227001 Travel inland	0	20,025	20,025	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	20,025	20,025	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	11,125	11,125	0	10,000	10,000
Total Cost of Key Service Area 280010	0	117,925	117,925	0	570,000	570,000
Total Cost for Department 003	0	204,675	204,675	0	805,000	805,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	204,675	204,675	0	805,000	805,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)						
Key Service Area 280003 Develop and Implement Physical Development Plans						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,174,000	1,174,000	0	0	0
221001 Advertising and Public Relations	0	400,000	400,000	0	0	0
221002 Workshops, Meetings and Seminars	0	1,960,000	1,960,000	0	0	0
221003 Staff Training	0	800,000	800,000	0	0	0
221007 Books, Periodicals & Newspapers	0	6,000	6,000	0	0	0
221008 Information and Communication Technology Supplies.	0	90,000	90,000	0	0	0
221009 Welfare and Entertainment	0	540,000	540,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400,000	400,000	0	0	0
225101 Consultancy Services	0	24,048,000	24,048,000	0	0	0
227001 Travel inland	0	3,226,000	3,226,000	0	0	0
227002 Travel abroad	0	920,000	920,000	0	0	0
227004 Fuel, Lubricants and Oils	0	1,225,800	1,225,800	0	0	0
228002 Maintenance-Transport Equipment	0	649,947	649,947	0	0	0
Total Cost of Key Service Area 280003	0	35,439,747	35,439,747	0	0	0
Total Cost for Project 1514	0	35,439,747	35,439,747	0	0	0
Total Excluding Arrears	0	35,439,747	35,439,747	0	0	0
Project 1850 Uganda Cities and Municipalities Infrastructure Development Project (UCMID)						
Key Service Area 280010 Urban Development Services						
211102 Contract Staff Salaries	0	0	0	0	2,768,255	2,768,255
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,108,600	1,108,600
221001 Advertising and Public Relations	0	0	0	0	513,815	513,815

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1850 Uganda Cities and Municipalities Infrastructure Development Project (UCMID)						
Key Service Area 280010 Urban Development Services						
221002 Workshops, Meetings and Seminars	0	0	0	0	2,823,434	2,823,434
221007 Books, Periodicals & Newspapers	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	0	0	0	960,000	960,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,350,127	1,350,127
222001 Information and Communication Technology Services.	0	0	0	0	210,800	210,800
223901 Rent-(Produced Assets) to other govt. units	0	0	0	0	386,850	386,850
225101 Consultancy Services	0	0	0	0	47,857,137	47,857,137
227001 Travel inland	0	0	0	0	9,810,016	9,810,016
227004 Fuel, Lubricants and Oils	0	0	0	0	3,633,060	3,633,060
228002 Maintenance-Transport Equipment	0	0	0	0	1,208,375	1,208,375
263402 Transfer to Other Government Units	0	0	0	0	7,799,313	7,799,313
o/w Transfer kabale	0	0	0	0	1,529,320	1,529,320
o/w Transfer to Arua	0	0	0	0	825,000	825,000
o/w Transfer to Busia	0	0	0	0	1,392,622	1,392,622
o/w Transfer to Isingiro	0	0	0	0	1,313,784	1,313,784
o/w Transfer to Moyo	0	0	0	0	353,185	353,185
o/w Transfer to Yumbe	0	0	0	0	460,816	460,816
o/w Transfers to Apac	0	0	0	0	1,924,587	1,924,587
312231 Office Equipment - Acquisition	0	0	0	0	303,885	303,885
313212 Light Vehicles - Improvement	0	0	0	0	5,708,219	5,708,219
Total Cost of Key Service Area 280010	0	0	0	0	86,453,885	86,453,885
Total Cost for Project 1850	0	0	0	0	86,453,885	86,453,885
Total Excluding Arrears	0	0	0	0	86,453,885	86,453,885
Total for Vote Function 03	3,261,560	35,439,747	38,701,307	3,978,000	86,453,885	90,431,885
Total Excluding Arrears	3,261,560	35,439,747	38,701,307	3,978,000	86,453,885	90,431,885
Vote Function 04 Policy, Planning and Support Services						

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	24,000	0	0	0
221003 Staff Training	0	26,675	26,675	0	14,000	14,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	7,000	7,000	0	40,820	40,820
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	12,000	12,000
227001 Travel inland	0	12,000	12,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	88,000	88,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 000001	0	95,675	95,675	0	288,820	288,820
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,900	8,900	0	28,900	28,900
221007 Books, Periodicals & Newspapers	0	890	890	0	890	890
221008 Information and Communication Technology Supplies.	0	17,373	17,373	0	32,373	32,373
221009 Welfare and Entertainment	0	6,675	6,675	0	41,675	41,675
221011 Printing, Stationery, Photocopying and Binding	0	7,120	7,120	0	17,120	17,120
221016 Systems Recurrent costs	0	38,900	38,900	0	98,900	98,900
221017 Membership dues and Subscription fees.	0	5,600	5,600	0	5,600	5,600
227001 Travel inland	0	12,460	12,460	0	42,460	42,460
227004 Fuel, Lubricants and Oils	0	10,680	10,680	0	40,680	40,680
228002 Maintenance-Transport Equipment	0	3,775	3,775	0	14,010	14,010
Total Cost of Key Service Area 000004	0	112,373	112,373	0	322,608	322,608

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	7,392,238	0	7,392,238	6,695,061	0	6,695,061
211102 Contract Staff Salaries	300,000	0	300,000	997,177	0	997,177
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,350	13,350	0	20,000	20,000
212101 Social Security Contributions	0	30,000	30,000	0	0	0
221001 Advertising and Public Relations	0	4,000	4,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	400,000	400,000
221003 Staff Training	0	8,900	8,900	0	100,000	100,000
221009 Welfare and Entertainment	0	5,340	5,340	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	8,900	8,900	0	12,000	12,000
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
221016 Systems Recurrent costs	0	13,350	13,350	0	0	0
227001 Travel inland	0	14,000	14,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	5,340	5,340	0	21,159	21,159
228002 Maintenance-Transport Equipment	0	4,000	4,000	0	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	1,280	1,280
273104 Pension	0	3,264,871	3,264,871	0	3,502,190	3,502,190
273105 Gratuity	0	804,191	804,191	0	1,643,640	1,643,640
Total Cost of Key Service Area 000005	7,692,238	4,180,242	11,872,480	7,692,238	5,806,269	13,498,507
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	90,000	90,000
221002 Workshops, Meetings and Seminars	0	0	0	0	208,600	208,600
221003 Staff Training	0	0	0	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	3,082	3,082
221009 Welfare and Entertainment	0	0	0	0	48,000	48,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000006 Planning and Budgeting services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	188,170	188,170
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 000006	0	0	0	0	757,852	757,852
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,900	8,900	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	0	0	0	120,000	120,000
221008 Information and Communication Technology Supplies.	0	0	0	0	2,058	2,058
221011 Printing, Stationery, Photocopying and Binding	0	9,133	9,133	0	30,000	30,000
222001 Information and Communication Technology Services.	0	1,780	1,780	0	0	0
227001 Travel inland	0	12,460	12,460	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	5,785	5,785	0	9,801	9,801
228002 Maintenance-Transport Equipment	0	2,023	2,023	0	2,023	2,023
Total Cost of Key Service Area 000007	0	40,081	40,081	0	228,882	228,882
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,240	14,240	0	92,335	92,335
221002 Workshops, Meetings and Seminars	0	8,900	8,900	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	1,500	0	1,500	1,500
221008 Information and Communication Technology Supplies.	0	26,770	26,770	0	20,860	20,860
221009 Welfare and Entertainment	0	8,900	8,900	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	14,000	14,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000008 Records Management						
227001 Travel inland	0	17,800	17,800	0	56,000	56,000
227004 Fuel, Lubricants and Oils	0	17,800	17,800	0	84,000	84,000
Total Cost of Key Service Area 000008	0	105,910	105,910	0	308,695	308,695
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,700	26,700	0	140,000	140,000
221002 Workshops, Meetings and Seminars	0	53,400	53,400	0	93,400	93,400
221003 Staff Training	0	35,600	35,600	0	25,000	25,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	16,000	16,000
221008 Information and Communication Technology Supplies.	0	4,900	4,900	0	10,000	10,000
221009 Welfare and Entertainment	0	44,500	44,500	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	71,200	71,200	0	40,000	40,000
221012 Small Office Equipment	0	8,900	8,900	0	8,900	8,900
222001 Information and Communication Technology Services.	0	8,900	8,900	0	40,000	40,000
227001 Travel inland	0	113,920	113,920	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	71,200	71,200	0	168,822	168,822
228002 Maintenance-Transport Equipment	0	29,311	29,311	0	84,547	84,547
Total Cost of Key Service Area 000010	0	472,531	472,531	0	831,669	831,669
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,900	8,900	0	30,000	30,000
221001 Advertising and Public Relations	0	17,800	17,800	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	5,340	5,340	0	10,340	10,340
221009 Welfare and Entertainment	0	6,000	6,000	0	20,000	20,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000011 Communication and Public Relations						
221011 Printing, Stationery, Photocopying and Binding	0	8,010	8,010	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	3,600	3,600	0	3,600	3,600
227001 Travel inland	0	16,000	16,000	0	54,153	54,153
227004 Fuel, Lubricants and Oils	0	7,521	7,521	0	22,000	22,000
Total Cost of Key Service Area 000011	0	73,171	73,171	0	200,093	200,093
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,140	7,140	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	16,000	16,000	0	24,000	24,000
221009 Welfare and Entertainment	0	1,780	1,780	0	44,000	44,000
221011 Printing, Stationery, Photocopying and Binding	0	1,780	1,780	0	3,677	3,677
Total Cost of Key Service Area 000013	0	26,700	26,700	0	81,677	81,677
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,578	50,578	0	53,755	53,755
212101 Social Security Contributions	0	0	0	0	99,718	99,718
212103 Incapacity benefits (Employees)	0	40,000	40,000	0	20,000	20,000
221003 Staff Training	0	70,000	70,000	0	0	0
221008 Information and Communication Technology Supplies.	0	95,510	95,510	0	95,510	95,510
221009 Welfare and Entertainment	0	53,000	53,000	0	113,000	113,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	32,090	32,090
222001 Information and Communication Technology Services.	0	0	0	0	24,000	24,000
223001 Property Management Expenses	0	0	0	0	99,300	99,300
223002 Property Rates	0	9,930	9,930	0	9,930	9,930

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000014 Administrative and Support Services						
223004 Guard and Security services	0	306,895	306,895	0	120,000	120,000
223005 Electricity	0	360,000	360,000	0	160,000	160,000
223006 Water	0	160,000	160,000	0	120,000	120,000
227001 Travel inland	0	100,000	100,000	0	290,689	290,689
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	180,926	180,926
228001 Maintenance-Buildings and Structures	0	80,000	80,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	252,806	252,806	0	31,000	31,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	35,000	35,000	0	20,087	20,087
263402 Transfer to Other Government Units	0	0	0	0	6,999,995	6,999,995
o/w o/w Masindi	0	0	0	0	275,680	275,680
o/w o/w Arua	0	0	0	0	275,680	275,680
o/w o/w Fort Portal	0	0	0	0	275,680	275,680
o/w o/w Gulu	0	0	0	0	275,680	275,680
o/w o/w Jinja	0	0	0	0	367,575	367,575
o/w o/w Kabale	0	0	0	0	275,680	275,680
o/w o/w KCCA	0	0	0	0	367,575	367,575
o/w o/w Kibaale	0	0	0	0	275,680	275,680
o/w o/w Lira	0	0	0	0	275,680	275,680
o/w o/w Luweero	0	0	0	0	275,680	275,680
o/w o/w Masaka	0	0	0	0	367,575	367,575
o/w o/w Mbale	0	0	0	0	275,680	275,680
o/w o/w Mbarara	0	0	0	0	367,575	367,575
o/w o/w Mityana	0	0	0	0	275,680	275,680
o/w o/w Moroto	0	0	0	0	275,680	275,680
o/w o/w Mpigi	0	0	0	0	275,680	275,680
o/w o/w Mukono	0	0	0	0	367,575	367,575

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000014 Administrative and Support Services						
263402 Transfer to Other Government Units	0	0	0	0	6,999,995	6,999,995
o/w o/w Rukungiri	0	0	0	0	275,680	275,680
o/w o/w Soroti	0	0	0	0	275,680	275,680
o/w o/w Tororo	0	0	0	0	275,680	275,680
o/w o/w Wakiso - Busiro	0	0	0	0	513,460	513,460
o/w o/w Wakiso - Kyadondo	0	0	0	0	513,460	513,460
282104 Compensation to 3rd Parties	0	66,000,000	66,000,000	0	30,000,000	30,000,000
352882 Utility Arrears Budgeting	0	0	0	0	136,184	136,184
352899 Other Domestic Arrears Budgeting	0	8,071,500	8,071,500	0	90,735,593	90,735,593
Total Cost of Key Service Area 000014	0	75,785,218	75,785,218	0	129,441,778	129,441,778
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars	0	0	0	0	400,000	400,000
Total Cost of Key Service Area 000027	0	0	0	0	400,000	400,000
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	80,000	80,000
212102 Medical expenses (Employees)	0	10,000	10,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	36,000	36,000
221003 Staff Training	0	35,000	35,000	0	54,583	54,583
221007 Books, Periodicals & Newspapers	0	13,000	13,000	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	0	0	0	11,000	11,000
221009 Welfare and Entertainment	0	24,000	24,000	0	26,000	26,000
221011 Printing, Stationery, Photocopying and Binding	0	21,807	21,807	0	28,000	28,000
221012 Small Office Equipment	0	0	0	0	5,223	5,223
222001 Information and Communication Technology Services.	0	11,000	11,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000039 Policies, Regulations and Standards						
227001 Travel inland	0	40,397	40,397	0	92,000	92,000
227004 Fuel, Lubricants and Oils	0	32,019	32,019	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	6,000	6,000	0	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	4,000	4,000
Total Cost of Key Service Area 000039	0	207,223	207,223	0	410,806	410,806
Key Service Area 000051 Affiliated and professional Bodies						
221017 Membership dues and Subscription fees.	0	220,527	220,527	0	220,527	220,527
262101 Contributions to International Organisations- Current	0	215,278	215,278	0	66,091	66,091
o/w Contribution to Shleter Afrique	0	0	0	0	0	0
o/w Contributions to International Organizations (RCMRD)	0	0	0	0	66,091	66,091
o/w RCMRD	0	215,278	215,278	0	0	0
263402 Transfer to Other Government Units	0	130,000	130,000	0	130,000	130,000
o/w Budget support to Institute of Surveys and Land Management	0	90,000	90,000	0	0	0
o/w Budget support to Surveyors Registration Board	0	40,000	40,000	0	0	0
o/w Transfer to Other Government Units(Budget support to Institute of Surveys and Land Management)	0	0	0	0	90,000	90,000
o/w Transfer to Other Government Units(Budget support to Surveyors Registration Board)	0	0	0	0	40,000	40,000
Total Cost of Key Service Area 000051	0	565,805	565,805	0	416,618	416,618
Key Service Area 000056 Data Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	106,000	106,000
221009 Welfare and Entertainment	0	0	0	0	64,000	64,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000056 Data Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	70,000	70,000
227001 Travel inland	0	0	0	0	160,000	160,000
Total Cost of Key Service Area 000056	0	0	0	0	400,000	400,000
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	0	0	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 000089	0	0	0	0	20,000	20,000
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,600	7,600	0	7,000	7,000
221009 Welfare and Entertainment	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,246	1,246	0	2,000	2,000
227001 Travel inland	0	8,587	8,587	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	6,063	6,063	0	6,496	6,496
Total Cost of Key Service Area 000090	0	23,496	23,496	0	23,496	23,496
Key Service Area 080012 Project Management Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	32,000	32,000
221009 Welfare and Entertainment	0	0	0	0	24,400	24,400
Total Cost of Key Service Area 080012	0	0	0	0	56,400	56,400
Total Cost for Department 001	7,692,238	81,688,425	89,380,663	7,692,238	139,995,663	147,687,901

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	7,692,238	73,616,925	81,309,164	7,692,238	49,123,886	56,816,124
Department 003 Planning and Quality Assurance						
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	53,400	53,400	0	0	0
221002 Workshops, Meetings and Seminars	0	208,600	208,600	0	0	0
221003 Staff Training	0	71,200	71,200	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	0	0
221008 Information and Communication Technology Supplies.	0	17,800	17,800	0	0	0
221009 Welfare and Entertainment	0	21,360	21,360	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	18,690	18,690	0	0	0
221012 Small Office Equipment	0	5,000	5,000	0	0	0
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	0	0
222001 Information and Communication Technology Services.	0	3,560	3,560	0	0	0
227001 Travel inland	0	96,820	96,820	0	0	0
227004 Fuel, Lubricants and Oils	0	35,600	35,600	0	0	0
228002 Maintenance-Transport Equipment	0	16,000	16,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	21,360	21,360	0	0	0
Total Cost of Key Service Area 000006	0	589,390	589,390	0	0	0
Key Service Area 000015 Monitoring and Evaluation						
227001 Travel inland	0	106,800	106,800	0	0	0
227004 Fuel, Lubricants and Oils	0	44,500	44,500	0	0	0
228002 Maintenance-Transport Equipment	0	17,800	17,800	0	0	0
Total Cost of Key Service Area 000015	0	169,100	169,100	0	0	0

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Planning and Quality Assurance						
Key Service Area 000056 Data Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,916	29,916	0	0	0
221002 Workshops, Meetings and Seminars	0	26,700	26,700	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,241	10,241	0	0	0
Total Cost of Key Service Area 000056	0	66,857	66,857	0	0	0
Key Service Area 280012 Support to UGIFT						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	71,200	71,200	0	0	0
221001 Advertising and Public Relations	0	20,000	20,000	0	0	0
221002 Workshops, Meetings and Seminars	0	122,400	122,400	0	0	0
221003 Staff Training	0	196,000	196,000	0	0	0
221008 Information and Communication Technology Supplies.	0	113,500	113,500	0	0	0
221009 Welfare and Entertainment	0	71,200	71,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	105,000	105,000	0	0	0
221012 Small Office Equipment	0	17,800	17,800	0	0	0
225101 Consultancy Services	0	600,000	600,000	0	0	0
227001 Travel inland	0	160,000	160,000	0	0	0
227004 Fuel, Lubricants and Oils	0	140,000	140,000	0	0	0
228002 Maintenance-Transport Equipment	0	62,300	62,300	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	80,000	80,000	0	0	0
Total Cost of Key Service Area 280012	0	1,759,400	1,759,400	0	0	0
Total Cost for Department 003	0	2,584,747	2,584,747	0	0	0
Total Excluding Arrears	0	2,584,747	2,584,747	0	0	0

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Statistics, Research, Monitoring and Evaluation						
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	0	0	0	62,600	62,600
221003 Staff Training	0	0	0	0	100,000	100,000
221008 Information and Communication Technology Supplies.	0	0	0	0	18,000	18,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
225101 Consultancy Services	0	0	0	0	287,400	287,400
225204 Monitoring and Supervision of capital work	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	0	0	0	16,000	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	16,000	16,000
Total Cost of Key Service Area 000015	0	0	0	0	710,000	710,000
Key Service Area 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	0	0	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	16,000	16,000
224011 Research Expenses	0	0	0	0	70,000	70,000
Total Cost of Key Service Area 000022	0	0	0	0	114,000	114,000
Key Service Area 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	12,000	12,000
221002 Workshops, Meetings and Seminars	0	0	0	0	60,000	60,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Statistics, Research, Monitoring and Evaluation						
Key Service Area 000027 Programme Working Group Secretariat Services						
221009 Welfare and Entertainment	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	16,000	16,000
Total Cost of Key Service Area 000027	0	0	0	0	100,000	100,000
Key Service Area 000056 Data Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	8,000	8,000
221002 Workshops, Meetings and Seminars	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 000056	0	0	0	0	40,000	40,000
Key Service Area 000063 Quality Assurance Systems						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	6,000
221012 Small Office Equipment	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 000063	0	0	0	0	60,000	60,000
Key Service Area 080012 Project Management Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	12,000	12,000
221003 Staff Training	0	0	0	0	24,000	24,000
221009 Welfare and Entertainment	0	0	0	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	16,000	16,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Statistics, Research, Monitoring and Evaluation						
Key Service Area 080012 Project Management Services						
224011 Research Expenses	0	0	0	0	90,000	90,000
Total Cost of Key Service Area 080012	0	0	0	0	166,000	166,000
Key Service Area 280012 Support to UGIFT						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	0	0	0	27,685,000	27,685,000
Total Cost of Key Service Area 280012	0	0	0	0	27,695,000	27,695,000
Total Cost for Department 004	0	0	0	0	28,885,000	28,885,000
Total Excluding Arrears	0	0	0	0	28,885,000	28,885,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1632 Retooling of Ministry of Lands, Housing and Urban Development						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	57,600	0	57,600	0	0	0
212101 Social Security Contributions	5,760	0	5,760	0	0	0
221003 Staff Training	12,000	0	12,000	0	0	0
225204 Monitoring and Supervision of capital work	90,138	0	90,138	0	0	0
227004 Fuel, Lubricants and Oils	25,000	0	25,000	0	0	0
228001 Maintenance-Buildings and Structures	40,000	0	40,000	0	0	0
228002 Maintenance-Transport Equipment	40,000	0	40,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	64,602	0	64,602	0	0	0
312221 Light ICT hardware - Acquisition	294,751	0	294,751	0	0	0
312231 Office Equipment - Acquisition	45,000	0	45,000	0	0	0
312235 Furniture and Fittings - Acquisition	167,500	0	167,500	0	0	0
Total Cost of Key Service Area 000003	842,351	0	842,351	0	0	0
Total Cost for Project 1632	842,351	0	842,351	0	0	0
Total Excluding Arrears	842,351	0	842,351	0	0	0

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1829 Land Economic Competitiveness Project						
Key Service Area 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	0	0	0	48,000	0	48,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000	24,000	0	24,000
212101 Social Security Contributions	0	0	0	4,800	0	4,800
221002 Workshops, Meetings and Seminars	200,000	0	200,000	0	0	0
221003 Staff Training	300,000	0	300,000	120,000	0	120,000
221008 Information and Communication Technology Supplies.	200,000	0	200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200,000	0	200,000	18,000	0	18,000
225101 Consultancy Services	300,000	0	300,000	1,009,951	0	1,009,951
225202 Environment Impact Assessment for Capital Works	160,000	0	160,000	83,600	0	83,600
225204 Monitoring and Supervision of capital work	0	0	0	88,000	0	88,000
227001 Travel inland	500,000	0	500,000	120,000	0	120,000
227004 Fuel, Lubricants and Oils	240,000	0	240,000	48,000	0	48,000
228001 Maintenance-Buildings and Structures	0	0	0	40,000	0	40,000
228002 Maintenance-Transport Equipment	0	0	0	32,000	0	32,000
312212 Light Vehicles - Acquisition	900,000	0	900,000	0	0	0
312231 Office Equipment - Acquisition	2,420,000	0	2,420,000	0	0	0
Total Cost of Key Service Area 000015	5,500,000	0	5,500,000	1,636,351	0	1,636,351
Total Cost for Project 1829	5,500,000	0	5,500,000	1,636,351	0	1,636,351
Total Excluding Arrears	5,500,000	0	5,500,000	1,636,351	0	1,636,351
Project 1898 Institutional Development Project-Ministry of Lands, Housing and Urban Development						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	0	57,600	0	57,600
212101 Social Security Contributions	0	0	0	5,760	0	5,760
221003 Staff Training	0	0	0	20,000	0	20,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1898 Institutional Development Project-Ministry of Lands, Housing and Urban Development						
Key Service Area 000003 Facilities and Equipment Management						
227001 Travel inland	0	0	0	52,800	0	52,800
227004 Fuel, Lubricants and Oils	0	0	0	24,850	0	24,850
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	10,000	0	10,000
312221 Light ICT hardware - Acquisition	0	0	0	186,000	0	186,000
312235 Furniture and Fittings - Acquisition	0	0	0	82,990	0	82,990
Total Cost of Key Service Area 000003	0	0	0	440,000	0	440,000
Total Cost for Project 1898	0	0	0	440,000	0	440,000
Total Excluding Arrears	0	0	0	440,000	0	440,000
Total for Vote Function 04	98,307,761	0	98,307,761	178,649,252	0	178,649,252
Total Excluding Arrears	90,236,261	0	90,236,261	87,777,475	0	87,777,475
Grand Total Vote 012	126,616,898	133,670,321	260,287,219	204,344,876	86,453,885	290,798,761
Total Excluding Arrears	118,545,398	133,670,321	252,215,719	113,473,098	86,453,885	199,926,983

VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V7: External Financing for the Vote

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

VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V8: NTR Projections (Uganda Shillings Billions)

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

VOTE: 013 Ministry of Education and Sports

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 03 Sustainable Petroleum Development						
02 Higher Education	1,000,000	0	1,000,000	0	0	0
07 Technical Vocational Education and Training	0	0	0	0	0	0
Total for Programme	1,000,000	0	1,000,000	0	0	0
Total Excluding Arrears	1,000,000	0	1,000,000	0	0	0
Programme: 12 Human Capital Development						
01 Career Guidance, Counselling and Placement	1,427,430	0	1,427,430	1,327,430	0	1,327,430
02 Higher Education	110,234,694	0	110,234,694	132,674,748	0	132,674,748
03 Sports and PE	25,705,178	0	25,705,178	155,806,178	0	155,806,178
04 Policy, Planning and Support Services	62,340,543	0	62,340,543	74,250,657	0	74,250,657
05 Basic and Secondary Education	36,239,171	358,960,532	395,199,703	55,687,788	241,827,837	297,515,625
06 Quality and Standards	5,697,370	0	5,697,370	5,767,370	0	5,767,370
07 Technical Vocational Education and Training	118,628,597	130,979,769	249,608,367	124,159,354	46,731,331	170,890,685
08 Special Needs Education	2,580,013	0	2,580,013	4,758,930	0	4,758,930
Total for Programme	362,852,997	489,940,301	852,793,298	554,432,456	288,559,168	842,991,624
Total Excluding Arrears	362,852,997	489,940,301	852,793,298	547,149,369	288,559,168	835,708,537
Programme: 21 Sustainable Extractives Industry Development						
02 Higher Education	0	0	0	1,000,000	0	1,000,000
Total for Programme	0	0	0	1,000,000	0	1,000,000
Total Excluding Arrears	0	0	0	1,000,000	0	1,000,000
Grand Total Vote 013	363,852,997	489,940,301	853,793,298	555,432,456	288,559,168	843,991,624
Total Excluding Arrears	363,852,997	489,940,301	853,793,298	548,149,369	288,559,168	836,708,537

VOTE: 013 Ministry of Education and Sports

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
Vote Function 02 Higher Education						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 University Education and Training	0	1,000,000	1,000,000	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	1,000,000	1,000,000	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	1,000,000	1,000,000	0	0	0
Vote Function 07 Technical Vocational Education and Training						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 07	0	0	0	0	0	0
Total Excluding Arrears	0	1,000,000	1,000,000	0	0	0
Programme 12 Human Capital Development						
Vote Function 01 Career Guidance, Counselling and Placement						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Guidance and Counselling	158,324	1,269,106	1,427,430	158,324	1,169,106	1,327,430
Total Recurrent Budget Estimates for Vote Function	158,324	1,269,106	1,427,430	158,324	1,169,106	1,327,430
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	158,324	1,269,106	1,427,430	158,324	1,169,106	1,327,430
Vote Function 02 Higher Education						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 University Education and Training	2,827,859	51,168,137	53,995,996	2,727,859	61,708,137	64,435,996
002 Admissions, Scholarships and Student Affairs	155,114	35,389,618	35,544,732	155,114	9,009,409	9,164,523
003 Teacher Education Training and Development	6,308,763	14,385,203	20,693,966	6,308,763	25,385,203	31,693,966
004 Secretariat for Higher Education Student Financing	0	0	0	440,823	23,439,440	23,880,263
Total Recurrent Budget Estimates for Vote Function	9,291,736	100,942,958	110,234,694	9,632,559	119,542,189	129,174,748

VOTE: 013 Ministry of Education and Sports

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1853 The Uganda Smart Education Project	0	0	0	3,500,000	0	3,500,000
Total Development Budget Estimates for Vote Function	0	0	0	3,500,000	0	3,500,000
Total for Vote Function 02	9,291,736	100,942,958	110,234,694	13,132,559	119,542,189	132,674,748
Vote Function 03 Sports and PE						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Physical Education and Sports	165,112	25,540,066	25,705,178	165,112	155,641,066	155,806,178
Total Recurrent Budget Estimates for Vote Function	165,112	25,540,066	25,705,178	165,112	155,641,066	155,806,178
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	165,112	25,540,066	25,705,178	165,112	155,641,066	155,806,178
Vote Function 04 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	3,088,308	11,449,378	14,537,686	1,908,144	16,981,128	18,889,273
002 Human Resource Management Department	1,663,083	31,344,011	33,007,094	1,759,714	32,334,973	34,094,687
003 Internal Audit	149,127	800,935	950,062	149,127	950,935	1,100,062
004 Education Planning	697,667	7,416,318	8,113,986	2,166,667	5,820,318	7,986,986
005 Education Policy and Research	182,393	3,619,322	3,801,715	222,393	6,571,322	6,793,715
006 Library, E-Learning and Information Technology	0	0	0	680,327	917,829	1,598,156
007 Desk for Uganda National Commission for UNESCO	0	0	0	206,710	1,206,324	1,413,034
Total Recurrent Budget Estimates for Vote Function	5,780,578	54,629,964	60,410,543	7,093,084	64,782,830	71,875,913
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1601 Retooling of Ministry of Education and Sports	1,930,000	0	1,930,000	0	0	0
1926 Institutional Development of Ministry of Education and Sports	0	0	0	2,374,744	0	2,374,744
Total Development Budget Estimates for Vote Function	1,930,000	0	1,930,000	2,374,744	0	2,374,744
Total for Vote Function 04	7,710,578	54,629,964	62,340,543	9,467,827	64,782,830	74,250,657

VOTE: 013 Ministry of Education and Sports

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 05 Basic and Secondary Education						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Pre-Primary and Primary Education	290,547	7,707,735	7,998,282	290,547	26,513,970	26,804,517
002 Secondary Education	300,930	5,754,791	6,055,721	300,930	11,713,416	12,014,346
003 Private Schools Department	201,047	682,159	883,206	201,047	682,159	883,206
Total Recurrent Budget Estimates for Vote Function	792,524	14,144,685	14,937,209	792,524	38,909,545	39,702,069
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1540 Development of Secondary Education Phase II	18,186,243	0	18,186,243	0	0	0
1665 Uganda Secondary Education Expansion Project	3,115,719	358,960,532	362,076,251	3,115,719	241,827,837	244,943,556
1858 Development of Primary Schools Project	0	0	0	12,870,000	0	12,870,000
Total Development Budget Estimates for Vote Function	21,301,962	358,960,532	380,262,494	15,985,719	241,827,837	257,813,556
Total for Vote Function 05	22,094,486	373,105,217	395,199,703	16,778,243	280,737,381	297,515,625
Vote Function 06 Quality and Standards						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Directorate of Education Standards	1,333,177	4,364,194	5,697,370	1,403,177	4,364,194	5,767,370
Total Recurrent Budget Estimates for Vote Function	1,333,177	4,364,194	5,697,370	1,403,177	4,364,194	5,767,370
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 06	1,333,177	4,364,194	5,697,370	1,403,177	4,364,194	5,767,370
Vote Function 07 Technical Vocational Education and Training						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 TVET Trainers' Training Research and Innovation Department	500,905	17,485,262	17,986,167	500,905	5,357,389	5,858,295
002 TVET Operations and Management Department	14,405,077	20,581,845	34,986,922	16,687,544	35,143,726	51,831,270
003 Health Education and Training Department	14,082,397	40,056,401	54,138,798	14,082,397	42,056,401	56,138,798
Total Recurrent Budget Estimates for Vote Function	28,988,379	78,123,508	107,111,887	31,270,846	82,557,517	113,828,363
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1432 OFID Funded Vocational Project Phase II	8,894,395	113,069,768	121,964,163	7,708,676	46,731,331	54,440,007

VOTE: 013 Ministry of Education and Sports

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1803 Development and Expansion of Health Training Institutions	2,622,315	0	2,622,315	2,622,315	0	2,622,315
1804 Uganda Skills Development in Refugee and Host Communities	0	17,910,001	17,910,001	0	0	0
Total Development Budget Estimates for Vote Function	11,516,710	130,979,769	142,496,479	10,330,991	46,731,331	57,062,322
Total for Vote Function 07	40,505,089	209,103,277	249,608,367	41,601,838	129,288,848	170,890,685
Vote Function 08 Special Needs Education						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Special Needs and Inclusive Education	168,921	2,411,092	2,580,013	168,921	2,411,092	2,580,013
Total Recurrent Budget Estimates for Vote Function	168,921	2,411,092	2,580,013	168,921	2,411,092	2,580,013
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1852 Development and Improvement of Special Needs Education II	0	0	0	2,178,917	0	2,178,917
Total Development Budget Estimates for Vote Function	0	0	0	2,178,917	0	2,178,917
Total for Vote Function 08	168,921	2,411,092	2,580,013	2,347,838	2,411,092	4,758,930
Total Excluding Arrears	81,427,424	771,365,874	852,793,298	84,610,174	751,098,363	835,708,537
Programme 21 Sustainable Extractives Industry Development						
Vote Function 02 Higher Education						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 University Education and Training	0	0	0	0	1,000,000	1,000,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	1,000,000	1,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	0	0	0	1,000,000	1,000,000
Total Excluding Arrears	0	0	0	0	1,000,000	1,000,000
Grand Total Vote 013	81,427,424	772,365,874	853,793,298	85,054,918	758,936,706	843,991,624
Total Excluding Arrears	81,427,424	772,365,874	853,793,298	84,610,174	752,098,363	836,708,537

VOTE: 013 Ministry of Education and Sports

Table V3: Summary of Project allocations by Department

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

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Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 07 Technical Vocational Education and Training						
<i>Total Excluding Arrears</i>	8,894,395	130,979,769	139,874,164	7,708,676	46,731,331	54,440,007
Department 003 Health Education and Training Department						
1803 Development and Expansion of Health Training Institutions	2,622,315	0	2,622,315	2,622,315	0	2,622,315
Total for the Department 003	2,622,315	0	2,622,315	2,622,315	0	2,622,315
<i>Total Excluding Arrears</i>	2,622,315	0	2,622,315	2,622,315	0	2,622,315
Vote Function 08 Special Needs Education						
Department 001 Special Needs and Inclusive Education						
1852 Development and Improvement of Special Needs Education II	0	0	0	2,178,917	0	2,178,917
Total for the Department 001	0	0	0	2,178,917	0	2,178,917
<i>Total Excluding Arrears</i>	0	0	0	2,178,917	0	2,178,917
Grand Total Vote	34,748,673	489,940,301	524,688,974	34,370,371	288,559,168	322,929,538
<i>Total Excluding Arrears</i>	34,748,673	489,940,301	524,688,974	33,925,627	288,559,168	322,484,795

VOTE: 013 Ministry of Education and Sports

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	59,753,486	6,911,891	66,665,377	63,755,564	6,292,285	70,047,849
212 Social Contributions	670,553	439,000	1,109,553	886,645	439,000	1,325,645
221 General Use of goods and services	9,821,836	24,281,352	34,103,188	19,139,415	24,742,656	43,882,072
222 Communications	636,628	8,919	645,547	845,870	0	845,870
223 Utility and Property Expenses	6,245,228	250,000	6,495,228	7,030,851	250,000	7,280,851
224 Supplies and Services	16,733,181	650,001	17,383,182	41,504,379	3,000,000	44,504,379
225 Professional Services	3,486,835	12,376,471	15,863,306	2,667,330	6,538,869	9,206,199
227 Travel and Transport	12,726,832	1,035,000	13,761,832	14,801,797	1,035,000	15,836,797
228 Maintenance	2,601,965	45,200	2,647,165	2,382,932	45,200	2,428,132
262 Grants To International Organisations - CURRENT	527,800	0	527,800	4,467,800	0	4,467,800
263 To other general government units.	188,780,235	0	188,780,235	314,164,554	0	314,164,554
273 Employment-related social benefits	30,536,968	0	30,536,968	29,046,070	0	29,046,070
281 Property expenses other than interest	0	242,617	242,617	0	242,617	242,617
282 Current transfers not elsewhere classified	9,944,161	700,000	10,644,161	30,450,961	700,000	31,150,961
312 Acquisition of Produced Assets	21,387,288	442,999,850	464,387,139	17,005,200	245,273,540	262,278,741
352 Financial Assets	0	0	0	7,283,087	0	7,283,087
Grand Total Vote 013	363,852,997	489,940,301	853,793,298	555,432,456	288,559,168	843,991,624
Total Excluding Arrears	363,852,997	489,940,301	853,793,298	548,149,369	288,559,168	836,708,537

VOTE: 013 Ministry of Education and Sports

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	45,200,989	0	45,200,989	47,610,784	0	47,610,784
211102 Contract Staff Salaries	3,108,478	6,361,891	9,470,369	4,844,004	5,742,285	10,586,289
211104 Employee Gratuity	719,652	150,000	869,652	1,557,238	150,000	1,707,238
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,314,783	400,000	10,714,783	9,333,955	400,000	9,733,955
211107 Boards, Committees and Council Allowances	409,584	0	409,584	409,584	0	409,584
212101 Social Security Contributions	301,826	439,000	740,826	673,778	439,000	1,112,778
212102 Medical expenses (Employees)	112,866	0	112,866	117,866	0	117,866
212103 Incapacity benefits (Employees)	0	0	0	95,000	0	95,000
212201 Social Security Contributions	255,861	0	255,861	0	0	0
221001 Advertising and Public Relations	513,098	8,000	521,098	766,456	32,000	798,456
221002 Workshops, Meetings and Seminars	0	2,080,000	2,080,000	0	1,080,000	1,080,000
221003 Staff Training	3,625,947	18,131,696	21,757,643	3,985,315	17,800,000	21,785,315
221004 Recruitment Expenses	150,000	0	150,000	200,000	0	200,000
221006 Commissions and related charges	0	0	0	2,952,000	0	2,952,000
221007 Books, Periodicals & Newspapers	75,583	0	75,583	99,383	0	99,383
221008 Information and Communication Technology Supplies.	1,047,431	3,500,000	4,547,431	5,712,381	5,570,000	11,282,381
221009 Welfare and Entertainment	1,739,841	212,000	1,951,841	1,837,540	162,000	1,999,540
221010 Special Meals and Drinks	300,000	0	300,000	480,000	0	480,000
221011 Printing, Stationery, Photocopying and Binding	1,329,095	130,000	1,459,095	1,880,527	80,000	1,960,527
221012 Small Office Equipment	248,254	219,656	467,910	297,225	18,656	315,881
221014 Bank Charges and other Bank related costs	0	0	0	6,000	0	6,000
221016 Systems Recurrent costs	546,217	0	546,217	546,217	0	546,217
221017 Membership dues and Subscription fees.	246,371	0	246,371	376,371	0	376,371
222001 Information and Communication Technology Services.	576,677	3,000	579,677	757,919	0	757,919
222002 Postage and Courier	59,951	5,919	65,870	87,951	0	87,951

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
223001 Property Management Expenses	623,261	0	623,261	515,261	0	515,261
223003 Rent-Produced Assets-to private entities	445,948	250,000	695,948	1,193,708	250,000	1,443,708
223004 Guard and Security services	288,107	0	288,107	414,170	0	414,170
223005 Electricity	135,433	0	135,433	140,233	0	140,233
223006 Water	126,760	0	126,760	141,760	0	141,760
223901 Rent-(Produced Assets) to other govt. units	4,625,720	0	4,625,720	4,625,720	0	4,625,720
224001 Medical Supplies and Services	1,000	0	1,000	0	0	0
224003 Agricultural Supplies and Services	194,705	0	194,705	94,705	0	94,705
224008 Educational Materials and Services	15,612,307	650,001	16,262,308	40,348,466	3,000,000	43,348,466
224011 Research Expenses	925,169	0	925,169	1,061,209	0	1,061,209
225101 Consultancy Services	420,343	9,809,956	10,230,299	393,483	4,976,839	5,370,322
225201 Consultancy Services-Capital	0	1,463,686	1,463,686	0	859,200	859,200
225202 Environment Impact Assessment for Capital Works	0	50,000	50,000	0	50,000	50,000
225203 Appraisal and Feasibility Studies for Capital Works	735,000	0	735,000	600,000	0	600,000
225204 Monitoring and Supervision of capital work	2,331,492	1,052,830	3,384,322	1,673,847	652,830	2,326,677
227001 Travel inland	10,947,676	885,000	11,832,676	12,350,132	885,000	13,235,132
227002 Travel abroad	50,000	0	50,000	179,147	0	179,147
227004 Fuel, Lubricants and Oils	1,729,157	150,000	1,879,157	2,272,518	150,000	2,422,518
228001 Maintenance-Buildings and Structures	490,300	0	490,300	190,300	0	190,300
228002 Maintenance-Transport Equipment	1,107,316	45,200	1,152,516	1,214,298	45,200	1,259,498
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	433,010	0	433,010	456,993	0	456,993
228004 Maintenance-Other Fixed Assets	571,340	0	571,340	521,340	0	521,340
262101 Contributions to International Organisations-Current	527,800	0	527,800	4,467,800	0	4,467,800
263402 Transfer to Other Government Units	188,780,235	0	188,780,235	314,164,554	0	314,164,554
273103 Retrenchment costs	1,612,208	0	1,612,208	0	0	0
273104 Pension	25,138,993	0	25,138,993	23,293,031	0	23,293,031
273105 Gratuity	3,785,766	0	3,785,766	5,753,039	0	5,753,039

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
281401 Rent	0	242,617	242,617	0	242,617	242,617
282103 Scholarships and related costs	9,544,161	0	9,544,161	30,450,961	0	30,450,961
282104 Compensation to 3rd Parties	400,000	0	400,000	0	0	0
282301 Transfers to Government Institutions	0	700,000	700,000	0	0	0
282302 Transfers to Non-Government Organisations	0	0	0	0	700,000	700,000
312111 Residential Buildings - Acquisition	0	0	0	200,000	0	200,000
312121 Non-Residential Buildings - Acquisition	20,727,288	407,249,850	427,977,139	15,957,736	208,773,540	224,731,276
312212 Light Vehicles - Acquisition	0	2,750,000	2,750,000	0	0	0
312221 Light ICT hardware - Acquisition	0	18,000,000	18,000,000	0	18,000,000	18,000,000
312229 Other ICT Equipment - Acquisition	160,000	0	160,000	0	0	0
312235 Furniture and Fittings - Acquisition	500,000	15,000,000	15,500,000	0	15,000,000	15,000,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	847,465	3,500,000	4,347,465
352881 Pension and Gratuity Arrears Budgeting	0	0	0	234,446	0	234,446
352899 Other Domestic Arrears Budgeting	0	0	0	7,048,640	0	7,048,640
Grand Total Vote 013	363,852,997	489,940,301	853,793,298	555,432,456	288,559,168	843,991,624
Total Excluding Arrears	363,852,997	489,940,301	853,793,298	548,149,369	288,559,168	836,708,537

VOTE: 013 Ministry of Education and Sports

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
Vote Function 02 Higher Education						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 University Education and Training						
<i>Key Service Area 000039 Policies, Regulations and Standards</i>						
282103 Scholarships and related costs	0	1,000,000	1,000,000	0	0	0
<i>Total Cost of Key Service Area 000039</i>	0	1,000,000	1,000,000	0	0	0
Total Cost for Department 001	0	1,000,000	1,000,000	0	0	0
<i>Total Excluding Arrears</i>	0	1,000,000	1,000,000	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	1,000,000	0	1,000,000	0	0	0
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	0	0	0
Vote Function 07 Technical Vocational Education and Training						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
o/w Support 3 TVET institutions to acquire Quality Management System for Oil and gas training	0	0	0	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 07	0	0	0	0	0	0
<i>Total Excluding Arrears</i>	0	0	0	0	0	0
Programme 12 Human Capital Development						
Vote Function 01 Career Guidance, Counselling and Placement						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Guidance and Counselling						
<i>Key Service Area 000013 HIV/AIDS Mainstreaming</i>						
227001 Travel inland	0	100,000	100,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Guidance and Counselling						
<i>Total Cost of Key Service Area 000013</i>	0	100,000	100,000	0	0	0
Key Service Area 000030 Career Guidance						
211101 General Staff Salaries	158,324	0	158,324	158,324	0	158,324
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	105,896	105,896	0	105,896	105,896
221009 Welfare and Entertainment	0	25,000	25,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	156,894	156,894	0	156,894	156,894
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
263402 Transfer to Other Government Units	0	544,210	544,210	0	544,210	544,210
o/w Facilitation of selection and placement exercise for P.7 and S.4 leavers	0	0	0	0	544,210	544,210
o/w S1 & S5 Selection Exercise	0	544,210	544,210	0	0	0
<i>Total Cost of Key Service Area 000030</i>	158,324	972,000	1,130,324	158,324	972,000	1,130,324
Key Service Area 000090 Climate Change Adaptation						
224008 Educational Materials and Services	0	197,106	197,106	0	197,106	197,106
<i>Total Cost of Key Service Area 000090</i>	0	197,106	197,106	0	197,106	197,106
Total Cost for Department 001	158,324	1,269,106	1,427,430	158,324	1,169,106	1,327,430
Total Excluding Arrears	158,324	1,269,106	1,427,430	158,324	1,169,106	1,327,430
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	1,427,430	0	1,427,430	1,327,430	0	1,327,430
Total Excluding Arrears	1,427,430	0	1,427,430	1,327,430	0	1,327,430
Vote Function 02 Higher Education						
Recurrent Budget Estimates						

VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 University Education and Training						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	0	0	0	2,727,859	0	2,727,859
263402 Transfer to Other Government Units	0	0	0	0	9,600,000	9,600,000
o/w Support to Bishop Stuart University and Kisubi University - Presidential Pledges	0	0	0	0	2,600,000	2,600,000
o/w Support to St. Joseph University - Nyamitanga	0	0	0	0	7,000,000	7,000,000
Total Cost of Key Service Area 000014	0	0	0	2,727,859	9,600,000	12,327,859
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	2,827,859	0	2,827,859	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	175,757	175,757	0	175,757	175,757
221001 Advertising and Public Relations	0	1,296	1,296	0	0	0
221003 Staff Training	0	55,179	55,179	0	55,179	55,179
221007 Books, Periodicals & Newspapers	0	1,908	1,908	0	1,908	1,908
221008 Information and Communication Technology Supplies.	0	9,365	9,365	0	9,365	9,365
221009 Welfare and Entertainment	0	4,364	4,364	0	5,660	5,660
221011 Printing, Stationery, Photocopying and Binding	0	9,118	9,118	0	9,118	9,118
222001 Information and Communication Technology Services.	0	1,590	1,590	0	1,590	1,590
227001 Travel inland	0	33,910	33,910	0	33,910	33,910
227004 Fuel, Lubricants and Oils	0	20,069	20,069	0	20,069	20,069
228002 Maintenance-Transport Equipment	0	12,000	12,000	0	12,000	12,000
262101 Contributions to International Organisations-Current	0	38,000	38,000	0	4,467,800	4,467,800
o/w Common Wealth Learning	0	0	0	0	38,000	38,000
o/w Contributions to Common wealth learning and AICAD	0	38,000	38,000	0	0	0
o/w Subscription to AICAD	0	0	0	0	4,429,800	4,429,800

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 University Education and Training						
Total Cost of Key Service Area 000039	2,827,859	362,557	3,190,416	0	4,792,357	4,792,357
Key Service Area 120007 Support Services						
262101 Contributions to International Organisations- Current	0	489,800	489,800	0	0	0
o/w AICAD	0	0	0	0	0	0
o/w Contributions to International Organisations- Current	0	489,800	489,800	0	0	0
263402 Transfer to Other Government Units	0	3,000,000	3,000,000	0	0	0
o/w Presidential pledges to private universities	0	3,000,000	3,000,000	0	0	0
Total Cost of Key Service Area 120007	0	3,489,800	3,489,800	0	0	0
Key Service Area 320026 Promotion of STEM/STEI						
263402 Transfer to Other Government Units	0	47,315,780	47,315,780	0	47,315,780	47,315,780
o/w Subventions to UPIK, Bunyoro and Busoga	0	47,315,780	47,315,780	0	0	0
o/w Subventions to UPIK; Bunyoro and Busoga Task Forces	0	0	0	0	37,315,780	37,315,780
o/w Support to Karamoja University of Science and Peace	0	0	0	0	10,000,000	10,000,000
Total Cost of Key Service Area 320026	0	47,315,780	47,315,780	0	47,315,780	47,315,780
Total Cost for Department 001	2,827,859	51,168,137	53,995,996	2,727,859	61,708,137	64,435,996
Total Excluding Arrears	2,827,859	51,168,137	53,995,996	2,727,859	61,708,137	64,435,996
Department 002 Admissions, Scholarships and Student Affairs						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	155,114	0	155,114	155,114	0	155,114
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	187,937	187,937	0	187,937	187,937
221001 Advertising and Public Relations	0	11,662	11,662	0	11,662	11,662
221007 Books, Periodicals & Newspapers	0	1,908	1,908	0	1,908	1,908
221008 Information and Communication Technology Supplies.	0	3,122	3,122	0	3,122	3,122

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Admissions, Scholarships and Student Affairs						
Key Service Area 000039 Policies, Regulations and Standards						
221009 Welfare and Entertainment	0	4,877	4,877	0	4,877	4,877
221011 Printing, Stationery, Photocopying and Binding	0	3,744	3,744	0	3,744	3,744
222001 Information and Communication Technology Services.	0	1,590	1,590	0	1,590	1,590
227001 Travel inland	0	32,723	32,723	0	32,723	32,723
227004 Fuel, Lubricants and Oils	0	4,183	4,183	0	4,183	4,183
228002 Maintenance-Transport Equipment	0	7,459	7,459	0	7,459	7,459
263402 Transfer to Other Government Units	0	36,223	36,223	0	36,223	36,223
o/w JAB	0	0	0	0	36,223	36,223
o/w Subvention to JAB admissions	0	36,223	36,223	0	0	0
Total Cost of Key Service Area 000039	155,114	295,429	450,543	155,114	295,429	450,543
Key Service Area 320026 Promotion of STEM/STEI						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,076	48,076	0	48,076	48,076
263402 Transfer to Other Government Units	0	24,768,000	24,768,000	0	0	0
o/w Higher Education Students Financing Board	0	24,768,000	24,768,000	0	0	0
282103 Scholarships and related costs	0	1,893,167	1,893,167	0	1,893,167	1,893,167
Total Cost of Key Service Area 320026	0	26,709,243	26,709,243	0	1,941,243	1,941,243
Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	90,000	0	90,000	90,000
227001 Travel inland	0	180,000	180,000	0	180,000	180,000
263402 Transfer to Other Government Units	0	596,137	596,137	0	596,137	596,137
o/w Education Attaches	0	0	0	0	596,137	596,137
o/w Indian and Algerian Attaché	0	534,869	534,869	0	0	0
o/w Uganda National Students Association	0	61,268	61,268	0	0	0
273103 Retrenchment costs	0	1,612,208	1,612,208	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Admissions, Scholarships and Student Affairs						
<i>Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)</i>						
282103 Scholarships and related costs	0	5,906,600	5,906,600	0	5,906,600	5,906,600
<i>Total Cost of Key Service Area 320040</i>	0	8,384,946	8,384,946	0	6,772,737	6,772,737
Total Cost for Department 002	155,114	35,389,618	35,544,732	155,114	9,009,409	9,164,523
<i>Total Excluding Arrears</i>	155,114	35,389,618	35,544,732	155,114	9,009,409	9,164,523
Department 003 Teacher Education Training and Development						
<i>Key Service Area 000014 Administrative and Support Services</i>						
211101 General Staff Salaries	0	0	0	6,308,763	0	6,308,763
221003 Staff Training	0	200,000	200,000	0	200,000	200,000
263402 Transfer to Other Government Units	0	5,263,824	5,263,824	0	0	0
o/w Capitation Grants for 5 NTCs, Teaching Practice and Examination Fees	0	5,263,824	5,263,824	0	0	0
<i>Total Cost of Key Service Area 000014</i>	0	5,463,824	5,463,824	6,308,763	200,000	6,508,763
<i>Key Service Area 000039 Policies, Regulations and Standards</i>						
211101 General Staff Salaries	6,308,763	0	6,308,763	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	332,410	332,410	0	332,410	332,410
221003 Staff Training	0	108,323	108,323	0	108,323	108,323
221009 Welfare and Entertainment	0	125,693	125,693	0	125,693	125,693
221011 Printing, Stationery, Photocopying and Binding	0	8,201	8,201	0	8,201	8,201
221012 Small Office Equipment	0	3,534	3,534	0	3,534	3,534
222001 Information and Communication Technology Services.	0	1,767	1,767	0	1,767	1,767
227001 Travel inland	0	100,922	100,922	0	100,922	100,922
227004 Fuel, Lubricants and Oils	0	19,317	19,317	0	19,317	19,317
228002 Maintenance-Transport Equipment	0	90,000	90,000	0	90,000	90,000
<i>Total Cost of Key Service Area 000039</i>	6,308,763	790,167	7,098,930	0	790,167	790,167

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Teacher Education Training and Development						
Key Service Area 320114 Teacher Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	87,138	87,138	0	87,138	87,138
221003 Staff Training	0	174,576	174,576	0	174,576	174,576
223005 Electricity	0	5,433	5,433	0	5,433	5,433
223006 Water	0	2,716	2,716	0	2,716	2,716
227001 Travel inland	0	141,350	141,350	0	141,350	141,350
263402 Transfer to Other Government Units	0	7,720,000	7,720,000	0	23,983,824	23,983,824
o/w National Teacher Council Secretariat	0	0	0	0	720,000	720,000
o/w Teaching Practice -Diploma PTCs	0	0	0	0	2,089,920	2,089,920
o/w Transfers to UNITE and National Teacher Council	0	7,720,000	7,720,000	0	0	0
o/w UNITE	0	0	0	0	21,173,904	21,173,904
Total Cost of Key Service Area 320114	0	8,131,212	8,131,212	0	24,395,036	24,395,036
Total Cost for Department 003	6,308,763	14,385,203	20,693,966	6,308,763	25,385,203	31,693,966
Total Excluding Arrears	6,308,763	14,385,203	20,693,966	6,308,763	25,385,203	31,693,966
Department 004 Secretariat for Higher Education Student Financing						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	0	0	0	440,823	0	440,823
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	391,480	391,480
221001 Advertising and Public Relations	0	0	0	0	319,800	319,800
221003 Staff Training	0	0	0	0	122,000	122,000
221007 Books, Periodicals & Newspapers	0	0	0	0	8,400	8,400
221008 Information and Communication Technology Supplies.	0	0	0	0	219,950	219,950
221009 Welfare and Entertainment	0	0	0	0	110,000	110,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	321,000	321,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Secretariat for Higher Education Student Financing						
Key Service Area 000039 Policies, Regulations and Standards						
221012 Small Office Equipment	0	0	0	0	12,000	12,000
221014 Bank Charges and other Bank related costs	0	0	0	0	6,000	6,000
222001 Information and Communication Technology Services.	0	0	0	0	28,000	28,000
227001 Travel inland	0	0	0	0	606,010	606,010
227002 Travel abroad	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	130,000	130,000
228002 Maintenance-Transport Equipment	0	0	0	0	110,000	110,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	48,000	48,000
Total Cost of Key Service Area 000039	0	0	0	440,823	2,532,640	2,973,463
Key Service Area 320026 Promotion of STEM/STEI						
282103 Scholarships and related costs	0	0	0	0	20,906,800	20,906,800
Total Cost of Key Service Area 320026	0	0	0	0	20,906,800	20,906,800
Total Cost for Department 004	0	0	0	440,823	23,439,440	23,880,263
Total Excluding Arrears	0	0	0	440,823	23,439,440	23,880,263
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1853 The Uganda Smart Education Project						
Key Service Area 320026 Promotion of STEM/STEI						
221008 Information and Communication Technology Supplies.	0	0	0	3,300,000	0	3,300,000
227001 Travel inland	0	0	0	200,000	0	200,000
Total Cost of Key Service Area 320026	0	0	0	3,500,000	0	3,500,000
Total Cost for Project 1853	0	0	0	3,500,000	0	3,500,000
Total Excluding Arrears	0	0	0	3,500,000	0	3,500,000
Total for Vote Function 02	110,234,694	0	110,234,694	132,674,748	0	132,674,748
Total Excluding Arrears	110,234,694	0	110,234,694	132,674,748	0	132,674,748

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

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Physical Education and Sports						
Key Service Area 320042 Talent Identification and Development						
221011 Printing, Stationery, Photocopying and Binding	0	2,584	2,584	0	15,784	15,784
221012 Small Office Equipment	0	0	0	0	5,840	5,840
221017 Membership dues and Subscription fees.	0	49,600	49,600	0	49,600	49,600
224008 Educational Materials and Services	0	195,942	195,942	0	452,822	452,822
227001 Travel inland	0	21,831	21,831	0	67,431	67,431
227004 Fuel, Lubricants and Oils	0	5,700	5,700	0	34,200	34,200
228002 Maintenance-Transport Equipment	0	15,200	15,200	0	31,692	31,692
263402 Transfer to Other Government Units	0	24,558,475	24,558,475	0	154,359,475	154,359,475
o/w Education Institutions Competitions	0	0	0	0	1,100,000	1,100,000
o/w FEASSA	0	7,000,000	7,000,000	0	0	0
o/w FEASSA Games	0	0	0	0	7,000,000	7,000,000
o/w Mandela National Stadium	0	14,669,475	14,669,475	0	0	0
o/w MNS Operational expenses	0	0	0	0	14,669,475	14,669,475
o/w NHATC	0	0	0	0	250,000	250,000
o/w NHATC, EI Competitions, PE National Festivals	0	1,889,000	1,889,000	0	0	0
o/w PE Festivals and Sports Day Competition	0	0	0	0	100,000	100,000
o/w Scouts and Girl Guides	0	1,000,000	1,000,000	0	1,000,000	1,000,000
o/w Upgrade of Mandela National Stadium	0	0	0	0	130,240,000	130,240,000
Total Cost of Key Service Area 320042	0	25,007,966	25,007,966	165,112	155,641,066	155,806,178
Total Cost for Department 001	165,112	25,540,066	25,705,178	165,112	155,641,066	155,806,178
Total Excluding Arrears	165,112	25,540,066	25,705,178	165,112	155,641,066	155,806,178
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	25,705,178	0	25,705,178	155,806,178	0	155,806,178
Total Excluding Arrears	25,705,178	0	25,705,178	155,806,178	0	155,806,178
Vote Function 04 Policy, Planning and Support Services						

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

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	153,170	153,170	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	0	0
227001 Travel inland	0	71,814	71,814	0	0	0
Total Cost of Key Service Area 000011	0	264,984	264,984	0	0	0
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	0	0	0	1,908,144	0	1,908,144
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	225,922	225,922
221001 Advertising and Public Relations	0	0	0	0	32,328	32,328
221007 Books, Periodicals & Newspapers	0	0	0	0	25,000	25,000
221009 Welfare and Entertainment	0	0	0	0	86,178	86,178
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	218,993	218,993
221012 Small Office Equipment	0	0	0	0	42,643	42,643
221016 Systems Recurrent costs	0	0	0	0	39,385	39,385
222001 Information and Communication Technology Services.	0	0	0	0	73,522	73,522
222002 Postage and Courier	0	0	0	0	75,951	75,951
223001 Property Management Expenses	0	0	0	0	483,261	483,261
223003 Rent-Produced Assets-to private entities	0	0	0	0	1,193,708	1,193,708
223004 Guard and Security services	0	0	0	0	175,248	175,248
223005 Electricity	0	0	0	0	114,800	114,800
223006 Water	0	0	0	0	134,044	134,044
223901 Rent-(Produced Assets) to other govt. units	0	0	0	0	4,625,720	4,625,720
227001 Travel inland	0	0	0	0	173,515	173,515
227004 Fuel, Lubricants and Oils	0	0	0	0	113,617	113,617

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
228001 Maintenance-Buildings and Structures	0	0	0	0	188,300	188,300
228002 Maintenance-Transport Equipment	0	0	0	0	36,843	36,843
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	215,214	215,214
228004 Maintenance-Other Fixed Assets	0	0	0	0	27,696	27,696
Total Cost of Key Service Area 000014	0	0	0	1,908,144	8,301,886	10,210,031
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	202,700	202,700	0	202,700	202,700
212102 Medical expenses (Employees)	0	12,866	12,866	0	12,866	12,866
221009 Welfare and Entertainment	0	137,416	137,416	0	137,416	137,416
223004 Guard and Security services	0	82,059	82,059	0	82,059	82,059
227001 Travel inland	0	228,967	228,967	0	228,967	228,967
227002 Travel abroad	0	50,000	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	80,416	80,416	0	80,416	80,416
228002 Maintenance-Transport Equipment	0	104,817	104,817	0	104,817	104,817
Total Cost of Key Service Area 000039	0	899,240	899,240	0	899,240	899,240
Key Service Area 120007 Support Services						
211101 General Staff Salaries	3,088,308	0	3,088,308	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	383,046	383,046	0	0	0
221001 Advertising and Public Relations	0	53,959	53,959	0	0	0
221007 Books, Periodicals & Newspapers	0	30,361	30,361	0	0	0
221009 Welfare and Entertainment	0	87,829	87,829	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	52,412	52,412	0	0	0
221012 Small Office Equipment	0	44,174	44,174	0	0	0
221016 Systems Recurrent costs	0	39,385	39,385	0	0	0

VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 120007 Support Services						
222001 Information and Communication Technology Services.	0	104,156	104,156	0	0	0
222002 Postage and Courier	0	45,951	45,951	0	0	0
223001 Property Management Expenses	0	581,261	581,261	0	0	0
223003 Rent-Produced Assets-to private entities	0	445,948	445,948	0	0	0
223004 Guard and Security services	0	151,248	151,248	0	0	0
223005 Electricity	0	100,000	100,000	0	0	0
223006 Water	0	114,044	114,044	0	0	0
223901 Rent-(Produced Assets) to other govt. units	0	4,625,720	4,625,720	0	0	0
225101 Consultancy Services	0	26,859	26,859	0	0	0
227001 Travel inland	0	181,849	181,849	0	0	0
227004 Fuel, Lubricants and Oils	0	125,539	125,539	0	0	0
228001 Maintenance-Buildings and Structures	0	188,300	188,300	0	0	0
228002 Maintenance-Transport Equipment	0	49,632	49,632	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	396,802	396,802	0	0	0
228004 Maintenance-Other Fixed Assets	0	47,696	47,696	0	0	0
282104 Compensation to 3rd Parties	0	400,000	400,000	0	0	0
Total Cost of Key Service Area 120007	3,088,308	8,276,171	11,364,479	0	0	0
Key Service Area 320115 Coordination of International Education Commitments						
221017 Membership dues and Subscription fees.	0	23,818	23,818	0	23,818	23,818
263402 Transfer to Other Government Units	0	1,206,324	1,206,324	0	0	0
o/w Transfer funds to support operations of Uganda National Commission for UNESCO (UNATCOM)	0	1,206,324	1,206,324	0	0	0
Total Cost of Key Service Area 320115	0	1,230,142	1,230,142	0	23,818	23,818
Total Cost for Department 001	3,088,308	11,449,378	14,537,686	1,908,144	16,981,128	18,889,273
Total Excluding Arrears	3,088,308	11,449,378	14,537,686	1,908,144	10,142,785	12,050,929

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Management Department						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	185,320	0	185,320	281,952	0	281,952
211102 Contract Staff Salaries	1,477,763	0	1,477,763	1,477,763	0	1,477,763
211104 Employee Gratuity	0	0	0	0	869,652	869,652
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	315,000	315,000	0	315,000	315,000
211107 Boards, Committees and Council Allowances	0	162,000	162,000	0	162,000	162,000
212102 Medical expenses (Employees)	0	100,000	100,000	0	100,000	100,000
212103 Incapacity benefits (Employees)	0	0	0	0	90,000	90,000
221003 Staff Training	0	213,722	213,722	0	213,722	213,722
221004 Recruitment Expenses	0	150,000	150,000	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	91,500	91,500	0	41,500	41,500
221009 Welfare and Entertainment	0	394,963	394,963	0	304,963	304,963
221011 Printing, Stationery, Photocopying and Binding	0	21,912	21,912	0	21,912	21,912
221012 Small Office Equipment	0	12,000	12,000	0	12,000	12,000
221016 Systems Recurrent costs	0	100,000	100,000	0	100,000	100,000
222001 Information and Communication Technology Services.	0	66,124	66,124	0	66,124	66,124
225101 Consultancy Services	0	26,303	26,303	0	26,303	26,303
227001 Travel inland	0	101,827	101,827	0	101,827	101,827
227004 Fuel, Lubricants and Oils	0	109,901	109,901	0	109,901	109,901
228002 Maintenance-Transport Equipment	0	52,000	52,000	0	52,000	52,000
263402 Transfer to Other Government Units	0	500,000	500,000	0	500,000	500,000
o/w Subvention to Northern Uganda Youth Development Centre	0	0	0	0	500,000	500,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Management Department						
Key Service Area 000005 Human Resource Management						
263402 Transfer to Other Government Units	0	500,000	500,000	0	500,000	500,000
o/w Wage for Northern Uganda Youth Development Centre	0	500,000	500,000	0	0	0
273104 Pension	0	25,138,993	25,138,993	0	23,293,031	23,293,031
273105 Gratuity	0	3,785,766	3,785,766	0	5,753,039	5,753,039
Total Cost of Key Service Area 000005	1,663,083	31,344,011	33,007,094	1,759,714	32,334,973	34,094,687
Total Cost for Department 002	1,663,083	31,344,011	33,007,094	1,759,714	32,334,973	34,094,687
Total Excluding Arrears	1,663,083	31,344,011	33,007,094	1,759,714	32,334,973	34,094,687
Department 003 Internal Audit						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	149,127	0	149,127	149,127	0	149,127
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	271,600	271,600	0	271,600	271,600
221007 Books, Periodicals & Newspapers	0	17,100	17,100	0	17,100	17,100
221008 Information and Communication Technology Supplies.	0	15,200	15,200	0	15,200	15,200
221011 Printing, Stationery, Photocopying and Binding	0	17,100	17,100	0	17,100	17,100
221017 Membership dues and Subscription fees.	0	7,600	7,600	0	7,600	7,600
227001 Travel inland	0	394,800	394,800	0	544,800	544,800
227004 Fuel, Lubricants and Oils	0	54,735	54,735	0	54,735	54,735
228002 Maintenance-Transport Equipment	0	22,800	22,800	0	22,800	22,800
Total Cost of Key Service Area 000001	149,127	800,935	950,062	149,127	950,935	1,100,062
Total Cost for Department 003	149,127	800,935	950,062	149,127	950,935	1,100,062
Total Excluding Arrears	149,127	800,935	950,062	149,127	950,935	1,100,062
Department 004 Education Planning						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	697,667	0	697,667	570,667	0	570,667

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Education Planning						
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	458,050	458,050	0	458,050	458,050
221007 Books, Periodicals & Newspapers	0	3,200	3,200	0	3,200	3,200
221009 Welfare and Entertainment	0	158,095	158,095	0	158,095	158,095
221011 Printing, Stationery, Photocopying and Binding	0	85,000	85,000	0	85,000	85,000
221016 Systems Recurrent costs	0	344,063	344,063	0	344,063	344,063
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	273,611	273,611	0	273,611	273,611
227004 Fuel, Lubricants and Oils	0	58,324	58,324	0	58,324	58,324
228002 Maintenance-Transport Equipment	0	63,897	63,897	0	63,897	63,897
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	12,000	0	12,000	12,000
o/w Facilitation to Human Capital Development Programme Secretariat activities	0	0	0	0	0	0
Total Cost of Key Service Area 000006	697,667	1,460,239	2,157,906	570,667	1,460,239	2,030,906
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	345,374	345,374	0	345,374	345,374
221011 Printing, Stationery, Photocopying and Binding	0	53,614	53,614	0	53,614	53,614
221012 Small Office Equipment	0	16,000	16,000	0	16,000	16,000
225204 Monitoring and Supervision of capital work	0	180,000	180,000	0	180,000	180,000
227001 Travel inland	0	240,326	240,326	0	240,326	240,326
227004 Fuel, Lubricants and Oils	0	36,127	36,127	0	36,127	36,127
Total Cost of Key Service Area 000015	0	871,440	871,440	0	871,440	871,440

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Education Planning						
Key Service Area 000036 Strategies and Project Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,165	200,165	0	200,165	200,165
221007 Books, Periodicals & Newspapers	0	1,200	1,200	0	1,200	1,200
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	39,097	39,097	0	39,097	39,097
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
225101 Consultancy Services	0	100,000	100,000	0	100,000	100,000
225203 Appraisal and Feasibility Studies for Capital Works	0	200,000	200,000	0	200,000	200,000
227001 Travel inland	0	191,443	191,443	0	191,443	191,443
227004 Fuel, Lubricants and Oils	0	45,000	45,000	0	45,000	45,000
228002 Maintenance-Transport Equipment	0	8,697	8,697	0	8,697	8,697
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	0	0
263402 Transfer to Other Government Units	0	1,300,000	1,300,000	0	1,300,000	1,300,000
o/w Facilitation to Human Capital Development Programme Secretariat activities	0	1,300,000	1,300,000	0	0	0
o/w Transfer to HCDP secretariat to support its operations	0	0	0	0	1,300,000	1,300,000
Total Cost of Key Service Area 000036	0	2,097,602	2,097,602	0	2,097,602	2,097,602
Key Service Area 320116 Education Data and Information Management Services						
211102 Contract Staff Salaries	0	0	0	1,596,000	0	1,596,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,807,141	1,807,141	0	211,141	211,141
212101 Social Security Contributions	0	151,680	151,680	0	151,680	151,680
221001 Advertising and Public Relations	0	40,000	40,000	0	40,000	40,000
221003 Staff Training	0	50,000	50,000	0	50,000	50,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Education Planning						
Key Service Area 320116 Education Data and Information Management Services						
221008 Information and Communication Technology Supplies.	0	53,071	53,071	0	53,071	53,071
221009 Welfare and Entertainment	0	77,392	77,392	0	77,392	77,392
221011 Printing, Stationery, Photocopying and Binding	0	55,417	55,417	0	55,417	55,417
221012 Small Office Equipment	0	40,500	40,500	0	40,500	40,500
221016 Systems Recurrent costs	0	62,769	62,769	0	62,769	62,769
221017 Membership dues and Subscription fees.	0	160,603	160,603	0	160,603	160,603
222001 Information and Communication Technology Services.	0	89,320	89,320	0	89,320	89,320
227001 Travel inland	0	292,665	292,665	0	292,665	292,665
227004 Fuel, Lubricants and Oils	0	84,160	84,160	0	84,160	84,160
228002 Maintenance-Transport Equipment	0	19,600	19,600	0	19,600	19,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,720	2,720	0	2,720	2,720
Total Cost of Key Service Area 320116	0	2,987,037	2,987,037	1,596,000	1,391,037	2,987,037
Total Cost for Department 004	697,667	7,416,318	8,113,986	2,166,667	5,820,318	7,986,986
Total Excluding Arrears	697,667	7,416,318	8,113,986	2,166,667	5,820,318	7,986,986
Department 005 Education Policy and Research						
Key Service Area 000012 Legal and Advisory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	651,447	651,447	0	511,308	511,308
221006 Commissions and related charges	0	0	0	0	2,952,000	2,952,000
221007 Books, Periodicals & Newspapers	0	1,600	1,600	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	84,000	84,000
221011 Printing, Stationery, Photocopying and Binding	0	38,673	38,673	0	38,673	38,673
221012 Small Office Equipment	0	0	0	0	20,000	20,000

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

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Education Policy and Research						
Key Service Area 000039 Policies, Regulations and Standards						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	20,000	20,000
227001 Travel inland	0	273,108	273,108	0	522,746	522,746
227004 Fuel, Lubricants and Oils	0	36,013	36,013	0	36,013	36,013
Total Cost of Key Service Area 000039	182,393	1,044,361	1,226,754	222,393	1,202,700	1,425,093
Total Cost for Department 005	182,393	3,619,322	3,801,715	222,393	6,571,322	6,793,715
Total Excluding Arrears	182,393	3,619,322	3,801,715	222,393	6,571,322	6,793,715
Department 006 Library, E-Learning and Information Technology						
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	157,124	157,124
221001 Advertising and Public Relations	0	0	0	0	111,631	111,631
221007 Books, Periodicals & Newspapers	0	0	0	0	5,361	5,361
221009 Welfare and Entertainment	0	0	0	0	55,651	55,651
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	11,810	11,810
222001 Information and Communication Technology Services.	0	0	0	0	30,634	30,634
227001 Travel inland	0	0	0	0	358,335	358,335
227004 Fuel, Lubricants and Oils	0	0	0	0	11,922	11,922
228002 Maintenance-Transport Equipment	0	0	0	0	12,789	12,789
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	162,572	162,572
Total Cost of Key Service Area 000011	0	0	0	0	917,829	917,829
Key Service Area 000035 Library Services						
211101 General Staff Salaries	0	0	0	680,327	0	680,327
Total Cost of Key Service Area 000035	0	0	0	680,327	0	680,327

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 006	0	0	0	680,327	917,829	1,598,156
Total Excluding Arrears	0	0	0	680,327	917,829	1,598,156
Department 007 Desk for Uganda National Commission for UNESCO						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	0	0	0	206,710	0	206,710
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	246,156	246,156
212102 Medical expenses (Employees)	0	0	0	0	5,000	5,000
212103 Incapacity benefits (Employees)	0	0	0	0	5,000	5,000
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221003 Staff Training	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	7,000	7,000
221008 Information and Communication Technology Supplies.	0	0	0	0	7,000	7,000
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	15,000
221012 Small Office Equipment	0	0	0	0	21,021	21,021
222001 Information and Communication Technology Services.	0	0	0	0	15,000	15,000
222002 Postage and Courier	0	0	0	0	5,000	5,000
224011 Research Expenses	0	0	0	0	450,000	450,000
225101 Consultancy Services	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	70,000	70,000
227002 Travel abroad	0	0	0	0	29,147	29,147
227004 Fuel, Lubricants and Oils	0	0	0	0	91,000	91,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 000039	0	0	0	206,710	1,076,324	1,283,034

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Desk for Uganda National Commission for UNESCO						
Key Service Area 320115 Coordination of International Education Commitments						
221017 Membership dues and Subscription fees.	0	0	0	0	130,000	130,000
<i>Total Cost of Key Service Area 320115</i>	0	0	0	0	130,000	130,000
Total Cost for Department 007	0	0	0	206,710	1,206,324	1,413,034
Total Excluding Arrears	0	0	0	206,710	1,206,324	1,413,034
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1601 Retooling of Ministry of Education and Sports						
Key Service Area 000003 Facilities and Equipment Management						
221003 Staff Training	110,000	0	110,000	0	0	0
221008 Information and Communication Technology Supplies.	350,000	0	350,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	250,000	0	250,000	0	0	0
227004 Fuel, Lubricants and Oils	260,000	0	260,000	0	0	0
228001 Maintenance-Buildings and Structures	300,000	0	300,000	0	0	0
312229 Other ICT Equipment - Acquisition	160,000	0	160,000	0	0	0
312235 Furniture and Fittings - Acquisition	500,000	0	500,000	0	0	0
<i>Total Cost of Key Service Area 000003</i>	1,930,000	0	1,930,000	0	0	0
Total Cost for Project 1601	1,930,000	0	1,930,000	0	0	0
Total Excluding Arrears	1,930,000	0	1,930,000	0	0	0
Project 1926 Institutional Development of Ministry of Education and Sports						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	0	1,500,000	0	1,500,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	150,000	0	150,000
227004 Fuel, Lubricants and Oils	0	0	0	280,000	0	280,000
352899 Other Domestic Arrears Budgeting	0	0	0	444,744	0	444,744

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1926 Institutional Development of Ministry of Education and Sports						
<i>Total Cost of Key Service Area 000003</i>	0	0	0	2,374,744	0	2,374,744
Total Cost for Project 1926	0	0	0	2,374,744	0	2,374,744
<i>Total Excluding Arrears</i>	0	0	0	1,930,000	0	1,930,000
Total for Vote Function 04	62,340,543	0	62,340,543	74,250,657	0	74,250,657
<i>Total Excluding Arrears</i>	62,340,543	0	62,340,543	66,967,570	0	66,967,570
Vote Function 05 Basic and Secondary Education						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Pre-Primary and Primary Education						
<i>Key Service Area 000010 Leadership and Management</i>						
221003 Staff Training	0	128,551	128,551	0	0	0
221009 Welfare and Entertainment	0	8,462	8,462	0	0	0
227001 Travel inland	0	263,887	263,887	0	0	0
263402 Transfer to Other Government Units	0	40,000	40,000	0	0	0
o/w Music Dance and Drama	0	40,000	40,000	0	0	0
<i>Total Cost of Key Service Area 000010</i>	0	440,899	440,899	0	0	0
<i>Key Service Area 000013 HIV/AIDS Mainstreaming</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	80,322	80,322
221009 Welfare and Entertainment	0	0	0	0	7,278	7,278
227004 Fuel, Lubricants and Oils	0	0	0	0	12,400	12,400
<i>Total Cost of Key Service Area 000013</i>	0	0	0	0	100,000	100,000
<i>Key Service Area 000039 Policies, Regulations and Standards</i>						
211101 General Staff Salaries	0	0	0	290,547	0	290,547
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	413,612	413,612	0	413,612	413,612
212101 Social Security Contributions	0	46,913	46,913	0	46,913	46,913
221003 Staff Training	0	66,207	66,207	0	194,757	194,757
221009 Welfare and Entertainment	0	128,094	128,094	0	65,164	65,164

VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Pre-Primary and Primary Education						
Key Service Area 000039 Policies, Regulations and Standards						
221011 Printing, Stationery, Photocopying and Binding	0	6,314	6,314	0	6,314	6,314
222001 Information and Communication Technology Services.	0	722	722	0	722	722
224003 Agricultural Supplies and Services	0	194,705	194,705	0	94,705	94,705
227001 Travel inland	0	193,504	193,504	0	416,990	416,990
227004 Fuel, Lubricants and Oils	0	131,819	131,819	0	131,819	131,819
228002 Maintenance-Transport Equipment	0	206,499	206,499	0	86,943	86,943
263402 Transfer to Other Government Units	0	0	0	0	40,000	40,000
o/w Facilitation for Grant aiding	0	0	0	0	0	0
o/w MDD	0	0	0	0	40,000	40,000
Total Cost of Key Service Area 000039	0	1,388,388	1,388,388	290,547	1,497,939	1,788,486
Key Service Area 120007 Support Services						
211101 General Staff Salaries	290,547	0	290,547	0	0	0
Total Cost of Key Service Area 120007	290,547	0	290,547	0	0	0
Key Service Area 320026 Promotion of STEM/STEI						
221003 Staff Training	0	54,000	54,000	0	54,000	54,000
224008 Educational Materials and Services	0	2,027,532	2,027,532	0	4,023,740	4,023,740
Total Cost of Key Service Area 320026	0	2,081,532	2,081,532	0	4,077,740	4,077,740
Key Service Area 320117 Delivery of Instructional Materials						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,925	29,925	0	63,224	63,224
221009 Welfare and Entertainment	0	12,512	12,512	0	34,512	34,512
221011 Printing, Stationery, Photocopying and Binding	0	5,701	5,701	0	20,000	20,000
224008 Educational Materials and Services	0	3,323,243	3,323,243	0	20,113,846	20,113,846
227001 Travel inland	0	125,171	125,171	0	188,000	188,000
227004 Fuel, Lubricants and Oils	0	3,848	3,848	0	18,000	18,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Pre-Primary and Primary Education						
<i>Key Service Area 320117 Delivery of Instructional Materials</i>						
228002 Maintenance-Transport Equipment	0	10,807	10,807	0	15,000	15,000
<i>Total Cost of Key Service Area 320117</i>	0	3,511,207	3,511,207	0	20,452,582	20,452,582
<i>Key Service Area 320118 Delivery of quality ECCE services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,045	24,045	0	24,045	24,045
221003 Staff Training	0	28,709	28,709	0	28,709	28,709
227001 Travel inland	0	232,955	232,955	0	332,955	332,955
<i>Total Cost of Key Service Area 320118</i>	0	285,709	285,709	0	385,709	385,709
Total Cost for Department 001	290,547	7,707,735	7,998,282	290,547	26,513,970	26,804,517
<i>Total Excluding Arrears</i>	290,547	7,707,735	7,998,282	290,547	26,513,970	26,804,517
Department 002 Secondary Education						
<i>Key Service Area 000039 Policies, Regulations and Standards</i>						
211101 General Staff Salaries	0	0	0	300,930	0	300,930
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	109,503	109,503	0	348,616	348,616
212101 Social Security Contributions	0	67,233	67,233	0	67,233	67,233
221003 Staff Training	0	0	0	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	1,244	1,244	0	1,244	1,244
221009 Welfare and Entertainment	0	3,552	3,552	0	3,552	3,552
221011 Printing, Stationery, Photocopying and Binding	0	4,231	4,231	0	4,231	4,231
221012 Small Office Equipment	0	4,750	4,750	0	4,231	4,231
227001 Travel inland	0	0	0	0	439,410	439,410
227004 Fuel, Lubricants and Oils	0	0	0	0	15,080	15,080
228002 Maintenance-Transport Equipment	0	15,097	15,097	0	25,633	25,633
263402 Transfer to Other Government Units	0	0	0	0	223,000	223,000
o/w Essay Competition	0	0	0	0	23,000	23,000
o/w GRANT AIDING	0	0	0	0	0	0

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

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Secondary Education						
Key Service Area 320042 Talent Identification and Development						
263402 Transfer to Other Government Units	0	203,017	203,017	0	0	0
o/w MDD and Essay Competitions	0	0	0	0	0	0
o/w Transfer to Other Government Units (E/A Essay Competition)	0	23,017	23,017	0	0	0
o/w Transfer to Other Government Units (MDD)	0	180,000	180,000	0	0	0
Total Cost of Key Service Area 320042	0	203,017	203,017	0	0	0
Key Service Area 320117 Delivery of Instructional Materials						
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	0	0
224008 Educational Materials and Services	0	4,441,375	4,441,375	0	9,500,000	9,500,000
Total Cost of Key Service Area 320117	0	4,471,375	4,471,375	0	9,500,000	9,500,000
Total Cost for Department 002	300,930	5,754,791	6,055,721	300,930	11,713,416	12,014,346
Total Excluding Arrears	300,930	5,754,791	6,055,721	300,930	11,713,416	12,014,346
Department 003 Private Schools Department						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	201,047	0	201,047	201,047	0	201,047
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	235,800	235,800	0	235,800	235,800
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	12,000	12,000	0	12,000	12,000
221009 Welfare and Entertainment	0	50,257	50,257	0	50,257	50,257
221011 Printing, Stationery, Photocopying and Binding	0	21,500	21,500	0	21,500	21,500
221012 Small Office Equipment	0	8,000	8,000	0	8,000	8,000
224008 Educational Materials and Services	0	80,400	80,400	0	80,400	80,400
227001 Travel inland	0	216,000	216,000	0	216,000	216,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Private Schools Department						
Key Service Area 000010 Leadership and Management						
227004 Fuel, Lubricants and Oils	0	23,040	23,040	0	23,040	23,040
228002 Maintenance-Transport Equipment	0	23,162	23,162	0	23,162	23,162
Total Cost of Key Service Area 000010	201,047	682,159	883,206	201,047	682,159	883,206
Total Cost for Department 003	201,047	682,159	883,206	201,047	682,159	883,206
Total Excluding Arrears	201,047	682,159	883,206	201,047	682,159	883,206
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1540 Development of Secondary Education Phase II						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	1,426,292	0	1,426,292	0	0	0
312121 Non-Residential Buildings - Acquisition	12,780,306	0	12,780,306	0	0	0
Total Cost of Key Service Area 000017	14,206,598	0	14,206,598	0	0	0
Key Service Area 120007 Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	162,000	0	162,000	0	0	0
221003 Staff Training	163,423	0	163,423	0	0	0
221009 Welfare and Entertainment	10,444	0	10,444	0	0	0
227001 Travel inland	210,278	0	210,278	0	0	0
Total Cost of Key Service Area 120007	546,146	0	546,146	0	0	0
Key Service Area 320026 Promotion of STEM/STEI						
224008 Educational Materials and Services	3,433,500	0	3,433,500	0	0	0
Total Cost of Key Service Area 320026	3,433,500	0	3,433,500	0	0	0
Total Cost for Project 1540	18,186,243	0	18,186,243	0	0	0
Total Excluding Arrears	18,186,243	0	18,186,243	0	0	0
Project 1665 Uganda Secondary Education Expansion Project						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	1,800,000	1,800,000	0	1,800,000	1,800,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1665 Uganda Secondary Education Expansion Project						
Key Service Area 000017 Infrastructure Development and Management						
212101 Social Security Contributions	0	180,000	180,000	0	180,000	180,000
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	80,000	80,000
221008 Information and Communication Technology Supplies.	0	500,000	500,000	0	500,000	500,000
225204 Monitoring and Supervision of capital work	100,000	300,000	400,000	145,247	300,000	445,247
312121 Non-Residential Buildings - Acquisition	0	286,648,420	286,648,420	0	171,515,724	171,515,724
312212 Light Vehicles - Acquisition	0	2,000,000	2,000,000	0	0	0
312221 Light ICT hardware - Acquisition	0	18,000,000	18,000,000	0	18,000,000	18,000,000
312235 Furniture and Fittings - Acquisition	0	15,000,000	15,000,000	0	15,000,000	15,000,000
Total Cost of Key Service Area 000017	100,000	324,508,420	324,608,420	145,247	207,375,724	207,520,971
Key Service Area 010008 Capacity Strengthening						
211102 Contract Staff Salaries	0	0	0	539,520	2,590,000	3,129,520
211104 Employee Gratuity	0	0	0	0	150,000	150,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	400,000	1,020,000	400,000	1,420,000
212101 Social Security Contributions	0	0	0	53,952	259,000	312,952
221001 Advertising and Public Relations	0	0	0	27,000	0	27,000
221002 Workshops, Meetings and Seminars	0	2,000,000	2,000,000	0	1,000,000	1,000,000
221003 Staff Training	0	10,030,000	10,030,000	0	15,230,000	15,230,000
221008 Information and Communication Technology Supplies.	0	3,000,000	3,000,000	0	5,070,000	5,070,000
221009 Welfare and Entertainment	0	0	0	80,000	150,000	230,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	100,000	80,000	180,000
221012 Small Office Equipment	0	0	0	0	18,656	18,656
222001 Information and Communication Technology Services.	265,559	0	265,559	410,000	0	410,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	250,000	250,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1665 Uganda Secondary Education Expansion Project						
Key Service Area 010008 Capacity Strengthening						
225101 Consultancy Services	0	8,000,000	8,000,000	0	4,226,839	4,226,839
225202 Environment Impact Assessment for Capital Works	0	0	0	0	50,000	50,000
225203 Appraisal and Feasibility Studies for Capital Works	535,000	0	535,000	400,000	0	400,000
227001 Travel inland	0	800,000	800,000	230,000	885,000	1,115,000
227004 Fuel, Lubricants and Oils	0	0	0	70,000	150,000	220,000
228002 Maintenance-Transport Equipment	0	0	0	40,000	0	40,000
281401 Rent	0	0	0	0	242,617	242,617
282301 Transfers to Government Institutions	0	700,000	700,000	0	0	0
o/w Transfer to UNEB	0	700,000	700,000	0	0	0
282302 Transfers to Non-Government Organisations	0	0	0	0	700,000	700,000
o/w Transfer to NGOs	0	0	0	0	700,000	700,000
Total Cost of Key Service Area 010008	800,559	24,930,000	25,730,559	2,970,472	31,452,112	34,422,584
Key Service Area 120007 Support Services						
211102 Contract Staff Salaries	360,000	2,590,000	2,950,000	0	0	0
211104 Employee Gratuity	80,000	150,000	230,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,398,160	0	1,398,160	0	0	0
212101 Social Security Contributions	36,000	259,000	295,000	0	0	0
221001 Advertising and Public Relations	27,000	0	27,000	0	0	0
221003 Staff Training	0	5,200,000	5,200,000	0	0	0
221009 Welfare and Entertainment	44,000	150,000	194,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	80,000	120,000	0	0	0
221012 Small Office Equipment	0	18,656	18,656	0	0	0
223003 Rent-Produced Assets-to private entities	0	250,000	250,000	0	0	0
225101 Consultancy Services	0	226,839	226,839	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1665 Uganda Secondary Education Expansion Project						
Key Service Area 120007 Support Services						
225202 Environment Impact Assessment for Capital Works	0	50,000	50,000	0	0	0
227001 Travel inland	180,000	85,000	265,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	150,000	200,000	0	0	0
281401 Rent	0	242,617	242,617	0	0	0
Total Cost of Key Service Area 120007	2,215,160	9,452,112	11,667,272	0	0	0
Key Service Area 320117 Delivery of Instructional Materials						
224008 Educational Materials and Services	0	0	0	0	3,000,000	3,000,000
225101 Consultancy Services	0	70,000	70,000	0	0	0
Total Cost of Key Service Area 320117	0	70,000	70,000	0	3,000,000	3,000,000
Total Cost for Project 1665	3,115,719	358,960,532	362,076,251	3,115,719	241,827,837	244,943,556
Total Excluding Arrears	3,115,719	358,960,532	362,076,251	3,115,719	241,827,837	244,943,556
Project 1858 Development of Primary Schools Project						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	0	300,000	0	300,000
312121 Non-Residential Buildings - Acquisition	0	0	0	8,770,000	0	8,770,000
Total Cost of Key Service Area 000017	0	0	0	9,070,000	0	9,070,000
Key Service Area 320117 Delivery of Instructional Materials						
224008 Educational Materials and Services	0	0	0	3,800,000	0	3,800,000
Total Cost of Key Service Area 320117	0	0	0	3,800,000	0	3,800,000
Total Cost for Project 1858	0	0	0	12,870,000	0	12,870,000
Total Excluding Arrears	0	0	0	12,870,000	0	12,870,000
Total for Vote Function 05	36,239,171	358,960,532	395,199,703	55,687,788	241,827,837	297,515,625
Total Excluding Arrears	36,239,171	358,960,532	395,199,703	55,687,788	241,827,837	297,515,625
Vote Function 06 Quality and Standards						
Recurrent Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Directorate of Education Standards						
Key Service Area 320035 Quality, Standard and Accreditation						
211101 General Staff Salaries	1,333,177	0	1,333,177	1,403,177	0	1,403,177
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	191,537	191,537	0	191,537	191,537
221007 Books, Periodicals & Newspapers	0	3,449	3,449	0	3,449	3,449
221008 Information and Communication Technology Supplies.	0	140,000	140,000	0	140,000	140,000
221009 Welfare and Entertainment	0	130,242	130,242	0	155,242	155,242
221011 Printing, Stationery, Photocopying and Binding	0	43,328	43,328	0	110,000	110,000
221012 Small Office Equipment	0	27,958	27,958	0	27,958	27,958
223001 Property Management Expenses	0	42,000	42,000	0	32,000	32,000
223004 Guard and Security services	0	54,800	54,800	0	156,863	156,863
223005 Electricity	0	30,000	30,000	0	20,000	20,000
223006 Water	0	10,000	10,000	0	5,000	5,000
225101 Consultancy Services	0	207,180	207,180	0	157,180	157,180
227001 Travel inland	0	3,289,280	3,289,280	0	3,007,149	3,007,149
227004 Fuel, Lubricants and Oils	0	61,425	61,425	0	254,822	254,822
228001 Maintenance-Buildings and Structures	0	2,000	2,000	0	2,000	2,000
228002 Maintenance-Transport Equipment	0	77,994	77,994	0	77,994	77,994
228004 Maintenance-Other Fixed Assets	0	53,000	53,000	0	23,000	23,000
Total Cost of Key Service Area 320035	1,333,177	4,364,194	5,697,370	1,403,177	4,364,194	5,767,370
Total Cost for Department 001	1,333,177	4,364,194	5,697,370	1,403,177	4,364,194	5,767,370
Total Excluding Arrears	1,333,177	4,364,194	5,697,370	1,403,177	4,364,194	5,767,370
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 06	5,697,370	0	5,697,370	5,767,370	0	5,767,370
Total Excluding Arrears	5,697,370	0	5,697,370	5,767,370	0	5,767,370
Vote Function 07 Technical Vocational Education and Training						

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

VOTE: 013 Ministry of Education and Sports

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

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 TVET Operations and Management Department						
Key Service Area 000029 Capacity Building						
221003 Staff Training	0	0	0	0	371,792	371,792
Total Cost of Key Service Area 000029	0	0	0	0	371,792	371,792
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	300,000	300,000
211107 Boards, Committees and Council Allowances	0	247,584	247,584	0	247,584	247,584
221001 Advertising and Public Relations	0	120,000	120,000	0	0	0
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221010 Special Meals and Drinks	0	300,000	300,000	0	480,000	480,000
221011 Printing, Stationery, Photocopying and Binding	0	49,218	49,218	0	49,218	49,218
222001 Information and Communication Technology Services.	0	5,000	5,000	0	0	0
224001 Medical Supplies and Services	0	1,000	1,000	0	0	0
224008 Educational Materials and Services	0	453,523	453,523	0	450,000	450,000
224011 Research Expenses	0	47,584	47,584	0	47,504	47,504
225101 Consultancy Services	0	60,000	60,000	0	60,000	60,000
225204 Monitoring and Supervision of capital work	0	25,200	25,200	0	25,200	25,200
227001 Travel inland	0	696,410	696,410	0	498,008	498,008
227004 Fuel, Lubricants and Oils	0	112,000	112,000	0	120,000	120,000
263402 Transfer to Other Government Units	0	0	0	0	12,359,221	12,359,221
o/w TVET Council Secretariat Operations	0	0	0	0	12,359,221	12,359,221
282103 Scholarships and related costs	0	744,394	744,394	0	744,394	744,394
Total Cost of Key Service Area 000039	0	3,021,912	3,021,912	0	15,391,128	15,391,128
Key Service Area 010008 Capacity Strengthening						
221003 Staff Training	0	221,792	221,792	0	0	0
227001 Travel inland	0	150,000	150,000	0	0	0

VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 TVET Operations and Management Department						
<i>Total Cost of Key Service Area 010008</i>	0	371,792	371,792	0	0	0
Key Service Area 320120 Promotion of Workbased Learning						
221001 Advertising and Public Relations	0	20,000	20,000	0	0	0
227001 Travel inland	0	100,000	100,000	0	143,203	143,203
263402 Transfer to Other Government Units	0	150,000	150,000	0	100,000	100,000
o/w Support for dual training under modularized curricular	0	150,000	150,000	0	0	0
o/w Support to MOU implementation in 15 TVET institutions	0	0	0	0	0	0
o/w Support to TVET institutions to create linkages with the Industry.	0	0	0	0	100,000	100,000
<i>Total Cost of Key Service Area 320120</i>	0	270,000	270,000	0	243,203	243,203
Key Service Area 320121 Curriculum Development						
221001 Advertising and Public Relations	0	13,700	13,700	0	0	0
221003 Staff Training	0	503,848	503,848	0	350,000	350,000
221011 Printing, Stationery, Photocopying and Binding	0	109,929	109,929	0	100,000	100,000
227001 Travel inland	0	182,242	182,242	0	0	0
227004 Fuel, Lubricants and Oils	0	4,750	4,750	0	0	0
<i>Total Cost of Key Service Area 320121</i>	0	814,470	814,470	0	450,000	450,000
Total Cost for Department 002	14,405,077	20,581,845	34,986,922	16,687,544	35,143,726	51,831,270
Total Excluding Arrears	14,405,077	20,581,845	34,986,922	16,687,544	35,143,726	51,831,270
Department 003 Health Education and Training Department						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	0	0	0	14,082,397	0	14,082,397
227001 Travel inland	0	328,457	328,457	0	428,457	428,457
227004 Fuel, Lubricants and Oils	0	25,729	25,729	0	25,729	25,729
228002 Maintenance-Transport Equipment	0	14,023	14,023	0	14,023	14,023
<i>Total Cost of Key Service Area 000010</i>	0	368,209	368,209	14,082,397	468,209	14,550,606

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Health Education and Training Department						
Key Service Area 000014 Administrative and Support Services						
263402 Transfer to Other Government Units	0	14,556,728	14,556,728	0	15,642,448	15,642,448
o/w Capitation for health training institutions	0	0	0	0	10,026,885	10,026,885
o/w Capitation Grants for HTIs	0	9,341,165	9,341,165	0	0	0
o/w Instructional materials	0	0	0	0	5,081,161	5,081,161
o/w Instructional Materials for HTIs	0	4,781,161	4,781,161	0	0	0
o/w Interviews for nursing and allied health	0	0	0	0	534,402	534,402
o/w Interviews for Nursing and Allied Health	0	434,402	434,402	0	0	0
Total Cost of Key Service Area 000014	0	14,556,728	14,556,728	0	15,642,448	15,642,448
Key Service Area 000029 Capacity Building						
221003 Staff Training	0	0	0	0	365,987	365,987
Total Cost of Key Service Area 000029	0	0	0	0	365,987	365,987
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,017	27,017	0	27,017	27,017
221009 Welfare and Entertainment	0	47,270	47,270	0	47,270	47,270
221011 Printing, Stationery, Photocopying and Binding	0	14,689	14,689	0	14,689	14,689
263402 Transfer to Other Government Units	0	6,545,027	6,545,027	0	5,359,307	5,359,307
o/w Annual Principals Conference	0	40,307	40,307	0	0	0
o/w Construction of facilities at Jinja Medical Laboratory and Public Health College-Mulago	0	0	0	0	719,000	719,000
o/w Construction of Wapakhabulo School of Nursing	0	0	0	0	2,500,000	2,500,000
o/w Curriculum review for HTIs	0	1,458,720	1,458,720	0	0	0
o/w Curriculum Review for HTIs	0	0	0	0	0	0
o/w Hoima School of Nursing - Construction of facilities	0	546,000	546,000	0	0	0
o/w Preceptors facilitation	0	2,000,000	2,000,000	0	2,000,000	2,000,000
o/w Preceptors Facilitation	0	0	0	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Health Education and Training Department						
Key Service Area 000039 Policies, Regulations and Standards						
263402 Transfer to Other Government Units	0	6,545,027	6,545,027	0	5,359,307	5,359,307
o/w Principals conference facilitation	0	0	0	0	140,307	140,307
o/w Wapakhabulo School of Nursing - Construction of facilities	0	2,500,000	2,500,000	0	0	0
Total Cost of Key Service Area 000039	0	6,634,003	6,634,003	0	5,448,283	5,448,283
Key Service Area 000070 Assessment and Profiling						
211101 General Staff Salaries	14,082,397	0	14,082,397	0	0	0
263402 Transfer to Other Government Units	0	18,131,474	18,131,474	0	0	0
o/w Transfers to UAHEB and UNMEB	0	18,131,474	18,131,474	0	0	0
Total Cost of Key Service Area 000070	14,082,397	18,131,474	32,213,871	0	0	0
Key Service Area 010008 Capacity Strengthening						
221003 Staff Training	0	365,987	365,987	0	0	0
Total Cost of Key Service Area 010008	0	365,987	365,987	0	0	0
Key Service Area 320206 Uganda Health Professionals Assessment Board						
263402 Transfer to Other Government Units	0	0	0	0	20,131,474	20,131,474
o/w Disbursement to Uganda Health Professionals Assessment Board	0	0	0	0	20,131,474	20,131,474
Total Cost of Key Service Area 320206	0	0	0	0	20,131,474	20,131,474
Total Cost for Department 003	14,082,397	40,056,401	54,138,798	14,082,397	42,056,401	56,138,798
Total Excluding Arrears	14,082,397	40,056,401	54,138,798	14,082,397	42,056,401	56,138,798
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1432 OFID Funded Vocational Project Phase II						
Key Service Area 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	5,924,667	105,851,431	111,776,098	3,476,503	37,257,816	40,734,319
Total Cost of Key Service Area 000017	5,924,667	105,851,431	111,776,098	3,476,503	37,257,816	40,734,319
Key Service Area 120007 Support Services						
211102 Contract Staff Salaries	1,270,716	1,287,891	2,558,606	1,230,721	1,352,285	2,583,006

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1432 OFID Funded Vocational Project Phase II						
Key Service Area 120007 Support Services						
211104 Employee Gratuity	639,652	0	639,652	687,587	0	687,587
212101 Social Security Contributions	0	0	0	354,000	0	354,000
212201 Social Security Contributions	255,861	0	255,861	0	0	0
221001 Advertising and Public Relations	35,000	8,000	43,000	45,000	32,000	77,000
221003 Staff Training	27,500	2,676,696	2,704,196	25,000	2,570,000	2,595,000
221009 Welfare and Entertainment	20,000	12,000	32,000	20,000	12,000	32,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	80,000	80,000	0	80,000
221012 Small Office Equipment	40,000	0	40,000	10,000	0	10,000
222001 Information and Communication Technology Services.	8,000	3,000	11,000	10,000	0	10,000
222002 Postage and Courier	14,000	5,919	19,919	7,000	0	7,000
225101 Consultancy Services	0	1,513,117	1,513,117	0	750,000	750,000
225201 Consultancy Services-Capital	0	1,313,686	1,313,686	0	859,200	859,200
225204 Monitoring and Supervision of capital work	300,000	352,830	652,830	594,400	352,830	947,230
227001 Travel inland	171,000	0	171,000	171,000	0	171,000
227004 Fuel, Lubricants and Oils	80,000	0	80,000	100,000	0	100,000
228002 Maintenance-Transport Equipment	28,000	45,200	73,200	50,000	45,200	95,200
Total Cost of Key Service Area 120007	2,969,728	7,218,337	10,188,065	3,384,708	5,973,515	9,358,223
Key Service Area 320011 Equipment Maintenance						
312299 Other Machinery and Equipment- Acquisition	0	0	0	847,465	3,500,000	4,347,465
Total Cost of Key Service Area 320011	0	0	0	847,465	3,500,000	4,347,465
Total Cost for Project 1432	8,894,395	113,069,768	121,964,163	7,708,676	46,731,331	54,440,007
Total Excluding Arrears	8,894,395	113,069,768	121,964,163	7,708,676	46,731,331	54,440,007
Project 1803 Development and Expansion of Health Training Institutions						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	300,000	0	300,000	300,000	0	300,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1803 Development and Expansion of Health Training Institutions						
<i>Total Cost of Key Service Area 000003</i>	300,000	0	300,000	300,000	0	300,000
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	100,000	0	100,000	90,000	0	90,000
312121 Non-Residential Buildings - Acquisition	2,022,315	0	2,022,315	2,032,315	0	2,032,315
<i>Total Cost of Key Service Area 000017</i>	2,122,315	0	2,122,315	2,122,315	0	2,122,315
Key Service Area 000034 Education and Skills Development						
221003 Staff Training	200,000	0	200,000	200,000	0	200,000
<i>Total Cost of Key Service Area 000034</i>	200,000	0	200,000	200,000	0	200,000
Total Cost for Project 1803	2,622,315	0	2,622,315	2,622,315	0	2,622,315
Total Excluding Arrears	2,622,315	0	2,622,315	2,622,315	0	2,622,315
Project 1804 Uganda Skills Development in Refugee and Host Communities						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	684,000	684,000	0	0	0
221003 Staff Training	0	225,000	225,000	0	0	0
221009 Welfare and Entertainment	0	50,000	50,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	0
221012 Small Office Equipment	0	201,000	201,000	0	0	0
224008 Educational Materials and Services	0	650,001	650,001	0	0	0
<i>Total Cost of Key Service Area 000014</i>	0	1,860,001	1,860,001	0	0	0
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	150,000	150,000	0	0	0
225204 Monitoring and Supervision of capital work	0	400,000	400,000	0	0	0
312121 Non-Residential Buildings - Acquisition	0	14,750,000	14,750,000	0	0	0
312212 Light Vehicles - Acquisition	0	750,000	750,000	0	0	0
<i>Total Cost of Key Service Area 000017</i>	0	16,050,000	16,050,000	0	0	0
Total Cost for Project 1804	0	17,910,001	17,910,001	0	0	0
Total Excluding Arrears	0	17,910,001	17,910,001	0	0	0

VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Total for Vote Function 07	118,628,597	130,979,769	249,608,367	124,159,354	46,731,331	170,890,685
Total Excluding Arrears	118,628,597	130,979,769	249,608,367	124,159,354	46,731,331	170,890,685
Vote Function 08 Special Needs Education						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Special Needs and Inclusive Education						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	168,921	0	168,921	168,921	0	168,921
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	126,656	126,656	0	126,656	126,656
221008 Information and Communication Technology Supplies.	0	6,574	6,574	0	6,574	6,574
221009 Welfare and Entertainment	0	44,627	44,627	0	44,627	44,627
221011 Printing, Stationery, Photocopying and Binding	0	15,005	15,005	0	15,005	15,005
221012 Small Office Equipment	0	4,418	4,418	0	4,418	4,418
227001 Travel inland	0	0	0	0	47,000	47,000
227004 Fuel, Lubricants and Oils	0	17,657	17,657	0	17,657	17,657
228002 Maintenance-Transport Equipment	0	57,452	57,452	0	32,706	32,706
Total Cost of Key Service Area 000010	168,921	272,388	441,309	168,921	294,642	463,563
Key Service Area 000029 Capacity Building						
221003 Staff Training	0	0	0	0	573,600	573,600
Total Cost of Key Service Area 000029	0	0	0	0	573,600	573,600
Key Service Area 010008 Capacity Strengthening						
221003 Staff Training	0	573,600	573,600	0	0	0
Total Cost of Key Service Area 010008	0	573,600	573,600	0	0	0
Key Service Area 320117 Delivery of Instructional Materials						
224008 Educational Materials and Services	0	1,202,806	1,202,806	0	1,280,552	1,280,552
227001 Travel inland	0	302,298	302,298	0	202,298	202,298
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	60,000	60,000
Total Cost of Key Service Area 320117	0	1,565,104	1,565,104	0	1,542,850	1,542,850

VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	168,921	2,411,092	2,580,013	168,921	2,411,092	2,580,013
Total Excluding Arrears	168,921	2,411,092	2,580,013	168,921	2,411,092	2,580,013
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1852 Development and Improvement of Special Needs Education II						
Key Service Area 000017 Infrastructure Development and Management						
312111 Residential Buildings - Acquisition	0	0	0	200,000	0	200,000
312121 Non-Residential Buildings - Acquisition	0	0	0	1,678,917	0	1,678,917
Total Cost of Key Service Area 000017	0	0	0	1,878,917	0	1,878,917
Key Service Area 320117 Delivery of Instructional Materials						
224008 Educational Materials and Services	0	0	0	300,000	0	300,000
Total Cost of Key Service Area 320117	0	0	0	300,000	0	300,000
Total Cost for Project 1852	0	0	0	2,178,917	0	2,178,917
Total Excluding Arrears	0	0	0	2,178,917	0	2,178,917
Total for Vote Function 08	2,580,013	0	2,580,013	4,758,930	0	4,758,930
Total Excluding Arrears	2,580,013	0	2,580,013	4,758,930	0	4,758,930
Programme 21 Sustainable Extractives Industry Development						
Vote Function 02 Higher Education						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 University Education and Training						
Key Service Area 000034 Education and Skills Development						
282103 Scholarships and related costs	0	0	0	0	1,000,000	1,000,000
Total Cost of Key Service Area 000034	0	0	0	0	1,000,000	1,000,000
Total Cost for Department 001	0	0	0	0	1,000,000	1,000,000
Total Excluding Arrears	0	0	0	0	1,000,000	1,000,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	0	0	0	1,000,000	0	1,000,000

VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
<i>Total Excluding Arrears</i>	0	0	0	1,000,000	0	1,000,000
Grand Total Vote 013	363,852,997	489,940,301	853,793,298	555,432,456	288,559,168	843,991,624
<i>Total Excluding Arrears</i>	363,852,997	489,940,301	853,793,298	548,149,369	288,559,168	836,708,537

VOTE: 013 Ministry of Education and Sports

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2024/25 Approved Estimates	2025/26 Draft Estimates
	Total	Total
Project 1432 OFID Funded Vocational Project Phase II	113,070	46,731
415 Organisation of Petroleum Exporting Countries (OPEC)	113,070	46,731
Project 1665 Uganda Secondary Education Expansion Project	358,961	241,828
410 International Development Association (IDA)	358,961	241,828
Project 1804 Uganda Skills Development in Refugee and Host Communities	17,910	0
410 International Development Association (IDA)	17,910	0
Total External Project Financing for Vote 013	489,940	288,559

VOTE: 014 Ministry of Health

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Curative Services	97,626,161	0	97,626,161	98,754,902	0	98,754,902
02 Strategy, Policy and Development	54,836,845	32,985,640	87,822,485	111,624,438	31,490,323	143,114,761
03 Support Services	21,914,043	0	21,914,043	86,372,168	0	86,372,168
04 Health Governance and Regulation	4,180,067	0	4,180,067	4,230,067	0	4,230,067
05 Public Health Services	39,586,899	1,092,737,555	1,132,324,454	51,761,214	1,230,109,272	1,281,870,486
Total for Programme	218,144,014	1,125,723,195	1,343,867,209	352,742,789	1,261,599,595	1,614,342,384
<i>Total Excluding Arrears</i>	218,134,414	1,125,723,195	1,343,857,609	284,650,053	1,261,599,595	1,546,249,648
Grand Total Vote 014	218,144,014	1,125,723,195	1,343,867,209	352,742,789	1,261,599,595	1,614,342,384
<i>Total Excluding Arrears</i>	218,134,414	1,125,723,195	1,343,857,609	284,650,053	1,261,599,595	1,546,249,648

VOTE: 014 Ministry of Health

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Curative Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Clinical Services	7,851,858	53,913,037	61,764,895	7,726,505	53,673,037	61,399,542
002 Emergency Medical Services	354,120	10,714,063	11,068,183	416,120	11,944,063	12,360,183
003 Nursing & Midwifery Services	496,298	369,852	866,150	598,392	369,852	968,244
004 Pharmaceuticals & Natural Medicine	318,189	23,608,743	23,926,932	418,189	23,608,743	24,026,932
Total Recurrent Budget Estimates for Vote Function	9,020,465	88,605,695	97,626,161	9,159,207	89,595,695	98,754,902
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	9,020,465	88,605,695	97,626,161	9,159,207	89,595,695	98,754,902
Vote Function 02 Strategy, Policy and Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Health Infrastructure	869,558	4,533,802	5,403,360	869,558	6,073,802	6,943,360
002 Planning, Financing and Policy	880,158	2,573,458	3,453,615	0	0	0
003 Health Education, Promotion & Communication	406,348	1,403,499	1,809,846	415,348	1,403,499	1,818,846
Total Recurrent Budget Estimates for Vote Function	2,156,064	8,510,758	10,666,822	1,284,906	7,477,300	8,762,206
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1243 Rehabilitation and Construction of General Hospitals	41,709,024	20,055,878	61,764,901	91,273,957	25,666,524	116,940,481
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	2,461,000	12,929,762	15,390,762	11,588,275	5,823,799	17,412,073
Total Development Budget Estimates for Vote Function	44,170,024	32,985,640	77,155,663	102,862,231	31,490,323	134,352,554
Total for Vote Function 02	46,326,087	41,496,398	87,822,485	104,147,137	38,967,623	143,114,761
Vote Function 03 Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	2,510,755	6,028,206	8,538,961	3,760,980	81,830,988	85,591,968

VOTE: 014 Ministry of Health

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Human Resource Management	616,012	12,152,824	12,768,835	0	0	0
004 Institutional and Human Resource Development	0	333,804	333,804	173,954	333,804	507,758
Total Recurrent Budget Estimates for Vote Function	3,126,767	18,514,834	21,641,600	3,934,934	82,164,792	86,099,726
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1566 Retooling of Ministry of Health	272,442	0	272,442	0	0	0
1923 Institutional Development for Ministry of Health	0	0	0	272,442	0	272,442
Total Development Budget Estimates for Vote Function	272,442	0	272,442	272,442	0	272,442
Total for Vote Function 03	3,399,209	18,514,834	21,914,043	4,207,376	82,164,792	86,372,168
Vote Function 04 Health Governance and Regulation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Standards, Accreditation and Patient Protection	600,107	744,280	1,344,386	650,107	744,280	1,394,386
002 Health Sector Partners & Multi-Sectoral Coordination	383,383	2,452,298	2,835,681	383,383	2,452,298	2,835,681
Total Recurrent Budget Estimates for Vote Function	983,489	3,196,578	4,180,067	1,033,489	3,196,578	4,230,067
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 04	983,489	3,196,578	4,180,067	1,033,489	3,196,578	4,230,067
Vote Function 05 Public Health Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Communicable Diseases Prevention & Control	1,870,160	4,666,839	6,536,999	1,855,160	4,666,839	6,521,999
002 Community Health	876,354	269,101	1,145,455	876,354	269,101	1,145,455
003 Environmental Health	1,161,174	1,582,827	2,744,001	1,047,620	1,582,827	2,630,447
004 Integrated Epidemiology, Surveillance & Public Health Emergencies	1,309,509	771,506	2,081,015	1,340,312	771,506	2,111,818
005 National Health Laboratory & Diagnostic Services	443,778	687,809	1,131,587	415,778	687,809	1,103,587
006 Non Communicable Diseases	653,909	413,072	1,066,981	653,909	413,072	1,066,981
007 Reproductive and Child Health	744,039	2,268,069	3,012,108	744,039	2,268,069	3,012,108

VOTE: 014 Ministry of Health

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Vote Function	7,058,922	10,659,223	17,718,146	6,933,171	10,659,223	17,592,394
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
0220 Global Fund for AIDS, TB and Malaria	6,775,269	702,786,923	709,562,192	6,775,336	1,005,418,792	1,012,194,128
1436 GAVI Vaccines and Health Sector Dev't Plan Support	15,093,484	200,816,716	215,910,200	27,393,484	166,807,506	194,200,990
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	0	189,133,916	189,133,916	0	57,882,973	57,882,973
Total Development Budget Estimates for Vote Function	21,868,753	1,092,737,555	1,114,606,308	34,168,820	1,230,109,272	1,264,278,092
Total for Vote Function 05	28,927,675	1,103,396,779	1,132,324,454	41,101,991	1,240,768,495	1,281,870,486
<i>Total Excluding Arrears</i>	88,656,926	1,255,200,683	1,343,857,609	150,521,926	1,395,727,722	1,546,249,648
Grand Total Vote 014	88,656,926	1,255,210,283	1,343,867,209	159,649,201	1,454,693,183	1,614,342,384
<i>Total Excluding Arrears</i>	88,656,926	1,255,200,683	1,343,857,609	150,521,926	1,395,727,722	1,546,249,648

VOTE: 014 Ministry of Health

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 02 Strategy, Policy and Development						
Department 001 Health Infrastructure						
1243 Rehabilitation and Construction of General Hospitals	41,709,024	20,055,878	61,764,901	91,273,957	25,666,524	116,940,481
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	2,461,000	12,929,762	15,390,762	11,588,275	5,823,799	17,412,073
Total for the Department 001	44,170,024	32,985,640	77,155,663	102,862,231	31,490,323	134,352,554
<i>Total Excluding Arrears</i>	44,170,024	32,985,640	77,155,663	93,734,957	31,490,323	125,225,280
Vote Function 03 Support Services						
Department 001 Finance and Administration						
1566 Retooling of Ministry of Health	272,442	0	272,442	0	0	0
1923 Institutional Development for Ministry of Health	0	0	0	272,442	0	272,442
Total for the Department 001	272,442	0	272,442	272,442	0	272,442
<i>Total Excluding Arrears</i>	272,442	0	272,442	272,442	0	272,442
Vote Function 05 Public Health Services						
Department 001 Communicable Diseases Prevention & Control						
0220 Global Fund for AIDS, TB and Malaria	6,775,269	702,786,923	709,562,192	6,775,336	1,005,418,792	1,012,194,128
1436 GAVI Vaccines and Health Sector Dev't Plan Support	15,093,484	200,816,716	215,910,200	27,393,484	166,807,506	194,200,990
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	0	189,133,916	189,133,916	0	57,882,973	57,882,973
Total for the Department 001	21,868,753	1,092,737,555	1,114,606,308	34,168,820	1,230,109,272	1,264,278,092
<i>Total Excluding Arrears</i>	21,868,753	1,092,737,555	1,114,606,308	34,168,820	1,230,109,272	1,264,278,092
Grand Total Vote	66,311,219	1,125,723,195	1,192,034,414	137,303,494	1,261,599,595	1,398,903,088
<i>Total Excluding Arrears</i>	66,311,219	1,125,723,195	1,192,034,414	128,176,219	1,261,599,595	1,389,775,814

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	29,306,290	36,200,255	65,506,546	30,013,649	14,935,455	44,949,104
212 Social Contributions	637,347	2,470,691	3,108,038	648,824	1,463,145	2,111,969
221 General Use of goods and services	5,740,768	58,173,506	63,914,274	5,289,966	175,976,330	181,266,296
222 Communications	441,200	1,578,910	2,020,110	289,923	2,637,415	2,927,339
223 Utility and Property Expenses	1,188,715	1,852,395	3,041,110	1,755,216	1,931,761	3,686,977
224 Supplies and Services	15,081,202	442,175,790	457,256,992	30,752,850	520,267,712	551,020,562
225 Professional Services	740,440	25,986,602	26,727,042	1,590,201	25,166,461	26,756,661
226 Insurances and Licenses	0	0	0	0	200,000	200,000
227 Travel and Transport	17,744,947	205,392,271	223,137,218	16,490,396	363,549,904	380,040,300
228 Maintenance	4,643,153	8,049,708	12,692,862	6,047,345	5,044,055	11,091,400
262 Grants To International Organisations - CURRENT	5,070,000	0	5,070,000	5,070,000	0	5,070,000
263 To other general government units.	105,782,278	13,183,842	118,966,120	143,120,673	13,342,520	156,463,193
273 Employment-related social benefits	10,857,654	0	10,857,654	13,489,593	0	13,489,593
282 Current transfers not elsewhere classified	122,920	69,606,152	69,729,072	122,920	74,592,434	74,715,354
312 Acquisition of Produced Assets	20,777,500	222,701,555	243,479,055	29,968,497	46,020,879	75,989,376
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	38,351,518	38,351,518	0	16,471,524	16,471,524
352 Financial Assets	9,600	0	9,600	68,092,736	0	68,092,736
Grand Total Vote 014	218,144,014	1,125,723,195	1,343,867,209	352,742,789	1,261,599,595	1,614,342,384
<i>Total Excluding Arrears</i>	218,134,414	1,125,723,195	1,343,857,609	284,650,053	1,261,599,595	1,546,249,648

VOTE: 014 Ministry of Health**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	21,836,493	0	21,836,493	21,687,471	0	21,687,471
211102 Contract Staff Salaries	2,941,038	22,987,414	25,928,452	3,546,543	14,625,455	18,171,998
211104 Employee Gratuity	0	1,131,252	1,131,252	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,528,760	12,081,588	16,610,348	4,779,634	310,000	5,089,634
212101 Social Security Contributions	311,497	2,369,691	2,681,188	322,172	1,463,145	1,785,318
212102 Medical expenses (Employees)	263,722	101,000	364,722	261,722	0	261,722
212103 Incapacity benefits (Employees)	62,128	0	62,128	34,700	0	34,700
212201 Social Security Contributions	0	0	0	30,230	0	30,230
221001 Advertising and Public Relations	426,583	6,209,053	6,635,636	175,584	3,298,022	3,473,606
221002 Workshops, Meetings and Seminars	5,100	29,540,366	29,545,466	0	43,638,323	43,638,323
221003 Staff Training	761,846	8,981,321	9,743,168	855,037	114,883,490	115,738,527
221004 Recruitment Expenses	170,000	0	170,000	155,000	0	155,000
221005 Official Ceremonies and State Functions	75,220	0	75,220	60,700	0	60,700
221007 Books, Periodicals & Newspapers	74,361	0	74,361	74,361	0	74,361
221008 Information and Communication Technology Supplies.	551,962	293,928	845,890	434,259	333,328	767,587
221009 Welfare and Entertainment	1,214,029	240,634	1,454,663	1,327,275	133,000	1,460,275
221011 Printing, Stationery, Photocopying and Binding	1,983,419	12,789,204	14,772,623	1,741,790	13,690,167	15,431,957
221012 Small Office Equipment	294,248	0	294,248	288,459	0	288,459
221014 Bank Charges and other Bank related costs	4,000	5,000	9,000	0	0	0
221016 Systems Recurrent costs	145,000	0	145,000	145,000	0	145,000
221017 Membership dues and Subscription fees.	35,000	114,000	149,000	32,500	0	32,500
222001 Information and Communication Technology Services.	402,200	1,578,910	1,981,110	257,923	2,637,415	2,895,339
222002 Postage and Courier	39,000	0	39,000	32,000	0	32,000
223001 Property Management Expenses	127,149	0	127,149	356,831	0	356,831
223003 Rent-Produced Assets-to private entities	248,268	610,769	859,037	496,537	0	496,537

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223004 Guard and Security services	245,200	0	245,200	278,200	0	278,200
223005 Electricity	404,177	626,026	1,030,202	424,606	1,931,761	2,356,367
223006 Water	137,128	0	137,128	145,457	0	145,457
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,793	0	26,793	53,585	0	53,585
223901 Rent-(Produced Assets) to other govt. units	0	615,600	615,600	0	0	0
224001 Medical Supplies and Services	14,828,019	441,244,462	456,072,481	30,680,000	519,276,632	549,956,632
224004 Beddings, Clothing, Footwear and related Services	218,183	716,088	934,271	17,100	991,080	1,008,180
224005 Laboratory supplies and services	35,000	0	35,000	22,000	0	22,000
224010 Protective Gear	0	215,240	215,240	33,750	0	33,750
225101 Consultancy Services	190,200	16,962,629	17,152,829	190,201	20,666,461	20,856,661
225201 Consultancy Services-Capital	495,000	9,001,251	9,496,251	250,000	4,500,000	4,750,000
225202 Environment Impact Assessment for Capital Works	0	0	0	450,000	0	450,000
225203 Appraisal and Feasibility Studies for Capital Works	55,240	22,722	77,962	500,000	0	500,000
225204 Monitoring and Supervision of capital work	0	0	0	200,000	0	200,000
226001 Insurances	0	0	0	0	200,000	200,000
227001 Travel inland	8,826,420	114,078,722	122,905,141	9,140,645	243,111,208	252,251,853
227002 Travel abroad	0	1,596,654	1,596,654	0	545,751	545,751
227003 Carriage, Haulage, Freight and transport hire	1,600,000	84,124,879	85,724,879	0	116,602,017	116,602,017
227004 Fuel, Lubricants and Oils	7,318,527	5,592,017	12,910,544	7,349,751	3,290,928	10,640,679
228001 Maintenance-Buildings and Structures	0	0	0	10,000	0	10,000
228002 Maintenance-Transport Equipment	1,290,224	2,638,173	3,928,397	1,300,027	992,684	2,292,711
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,839,451	5,411,535	8,250,986	4,223,839	4,051,371	8,275,210
228004 Maintenance-Other Fixed Assets	513,479	0	513,479	513,479	0	513,479
262101 Contributions to International Organisations-Current	1,960,000	0	1,960,000	1,960,000	0	1,960,000
262201 Contributions to International Organisations-Capital	3,110,000	0	3,110,000	3,110,000	0	3,110,000

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
263402 Transfer to Other Government Units	105,782,278	13,183,842	118,966,120	142,880,673	13,342,520	156,223,193
263405 Transfers to Autonomous Government Units	0	0	0	240,000	0	240,000
273102 Incapacity, death benefits and funeral expenses	56,451	0	56,451	77,751	0	77,751
273104 Pension	8,245,219	0	8,245,219	8,467,180	0	8,467,180
273105 Gratuity	2,555,984	0	2,555,984	4,944,662	0	4,944,662
282103 Scholarships and related costs	122,920	0	122,920	122,920	0	122,920
282201 Contributions to Non-Government Institutions	0	5,059,359	5,059,359	0	57,395,806	57,395,806
282301 Transfers to Government Institutions	0	64,546,793	64,546,793	0	17,196,627	17,196,627
312121 Non-Residential Buildings - Acquisition	17,427,500	110,943,402	128,370,902	26,612,276	32,706,207	59,318,483
312211 Heavy Vehicles - Acquisition	0	4,751,580	4,751,580	0	0	0
312212 Light Vehicles - Acquisition	0	12,650,408	12,650,408	0	3,159,743	3,159,743
312216 Cycles - Acquisition	0	525,482	525,482	0	3,045,000	3,045,000
312221 Light ICT hardware - Acquisition	0	4,477,255	4,477,255	0	2,945,310	2,945,310
312222 Heavy ICT hardware - Acquisition	0	284,817	284,817	0	284,817	284,817
312223 Television and radio transmitters - Acquisition	0	360,771	360,771	0	0	0
312229 Other ICT Equipment - Acquisition	0	7,148,309	7,148,309	0	485,480	485,480
312231 Office Equipment - Acquisition	0	0	0	10,000	0	10,000
312232 Electrical machinery - Acquisition	0	513,000	513,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	3,160,000	79,410,631	82,570,631	3,210,000	0	3,210,000
312235 Furniture and Fittings - Acquisition	190,000	36,401	226,401	136,221	1,992,850	2,129,071
312299 Other Machinery and Equipment- Acquisition	0	1,401,472	1,401,472	0	1,401,472	1,401,472
312423 Computer Software - Acquisition	0	11,100	11,100	0	0	0
312424 Computer databases - Acquisition	0	186,927	186,927	0	0	0
313121 Non-Residential Buildings - Improvement	0	38,351,518	38,351,518	0	14,266,524	14,266,524
313211 Heavy Vehicles - Improvement	0	0	0	0	2,205,000	2,205,000
352880 Salary Arrears Budgeting	9,600	0	9,600	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	0	0	424	0	424
352882 Utility Arrears Budgeting	0	0	0	0	0	0

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
352899 Other Domestic Arrears Budgeting	0	0	0	68,092,312	0	68,092,312
Grand Total Vote 014	218,144,014	1,125,723,195	1,343,867,209	352,742,789	1,261,599,595	1,614,342,384
<i>Total Excluding Arrears</i>	218,134,414	1,125,723,195	1,343,857,609	284,650,053	1,261,599,595	1,546,249,648

VOTE: 014 Ministry of Health**Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area**

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Curative Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Clinical Services						
<i>Key Service Area 320052 Care and Treatment Coordination</i>						
21101 General Staff Salaries	7,851,858	0	7,851,858	7,726,505	0	7,726,505
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	137,000	137,000	0	137,000	137,000
21202 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
21203 Incapacity benefits (Employees)	0	2,000	2,000	0	0	0
221001 Advertising and Public Relations	0	3,000	3,000	0	3,001	3,001
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	11,000	11,000	0	11,000	11,000
221009 Welfare and Entertainment	0	8,000	8,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
223005 Electricity	0	2,000	2,000	0	2,000	2,000
223006 Water	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	166,870	166,870	0	166,870	166,870
227004 Fuel, Lubricants and Oils	0	108,500	108,500	0	108,500	108,500
228002 Maintenance-Transport Equipment	0	12,000	12,000	0	12,000	12,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	2,000	2,000
Total Cost of Key Service Area 320052	7,851,858	459,370	8,311,228	7,726,505	459,371	8,185,876
<i>Key Service Area 320070 Medical interns' Coordination</i>						
263402 Transfer to Other Government Units	0	27,753,297	27,753,297	0	27,753,296	27,753,296
o/w Medical Interns	0	0	0	0	27,753,296	27,753,296

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Clinical Services						
Key Service Area 320070 Medical interns' Coordination						
263402 Transfer to Other Government Units	0	27,753,297	27,753,297	0	27,753,296	27,753,296
o/w Transfer to Medical interns	0	27,753,297	27,753,297	0	0	0
Total Cost of Key Service Area 320070	0	27,753,297	27,753,297	0	27,753,296	27,753,296
Key Service Area 320078 Senior House Officer Coordination						
263402 Transfer to Other Government Units	0	7,919,321	7,919,321	0	7,919,321	7,919,321
o/w Senior House Officers	0	0	0	0	7,919,321	7,919,321
o/w Transfer of funds for Senior House Officer Coordination	0	7,919,321	7,919,321	0	0	0
Total Cost of Key Service Area 320078	0	7,919,321	7,919,321	0	7,919,321	7,919,321
Key Service Area 320080 Support to hospitals						
263402 Transfer to Other Government Units	0	17,133,049	17,133,049	0	17,133,049	17,133,049
o/w Transfer to childrens hospital Entebbe	0	0	0	0	0	0
o/w transfer to entebbe pediatric hospital	0	17,133,049	17,133,049	0	0	0
o/w Transfer to Other Government Units	0	0	0	0	17,133,049	17,133,049
Total Cost of Key Service Area 320080	0	17,133,049	17,133,049	0	17,133,049	17,133,049
Key Service Area 320082 Support to Research Institutions						
263402 Transfer to Other Government Units	0	648,000	648,000	0	408,000	408,000
o/w Transfer to National Chemotherapeutic Research Institute (NCRI)	0	408,000	408,000	0	0	0
o/w Transfer to Other Government Units	0	0	0	0	408,000	408,000
o/w Transfer to Uganda National Health Research Organization (UNHRO)	0	240,000	240,000	0	0	0
o/w Transfers to Research Institutions	0	0	0	0	0	0
Total Cost of Key Service Area 320082	0	648,000	648,000	0	408,000	408,000
Total Cost for Department 001	7,851,858	53,913,037	61,764,895	7,726,505	53,673,037	61,399,542
Total Excluding Arrears	7,851,858	53,913,037	61,764,895	7,726,505	53,673,037	61,399,542

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Emergency Medical Services						
Key Service Area 320004 Blood Collection						
263402 Transfer to Other Government Units	0	6,021,817	6,021,817	0	7,251,816	7,251,816
o/w Blood Mobilization	0	0	0	0	1,000,000	1,000,000
o/w Strengthening management of disasters	0	0	0	0	6,251,816	6,251,816
o/w Uganda Red Cross Society (blood mobilization)	0	1,000,000	1,000,000	0	0	0
o/w Uganda Red Cross Society (strengthening management of disasters)	0	5,021,817	5,021,817	0	0	0
Total Cost of Key Service Area 320004	0	6,021,817	6,021,817	0	7,251,816	7,251,816
Key Service Area 320059 Emergency Care Services						
211101 General Staff Salaries	318,226	0	318,226	380,226	0	380,226
211102 Contract Staff Salaries	35,894	0	35,894	35,894	0	35,894
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	634,200	634,200	0	634,200	634,200
212101 Social Security Contributions	0	3,589	3,589	0	3,589	3,589
212102 Medical expenses (Employees)	0	2,663	2,663	0	2,663	2,663
212103 Incapacity benefits (Employees)	0	3,000	3,000	0	3,000	3,000
221003 Staff Training	0	44,925	44,925	0	22,116	22,116
221007 Books, Periodicals & Newspapers	0	12,320	12,320	0	12,320	12,320
221008 Information and Communication Technology Supplies.	0	37,000	37,000	0	44,000	44,000
221009 Welfare and Entertainment	0	85,271	85,271	0	110,271	110,271
221011 Printing, Stationery, Photocopying and Binding	0	10,320	10,320	0	5,320	5,320
221012 Small Office Equipment	0	20,100	20,100	0	39,398	39,398
222001 Information and Communication Technology Services.	0	16,000	16,000	0	13,000	13,000
223001 Property Management Expenses	0	16,398	16,398	0	127,800	127,800
223004 Guard and Security services	0	2,200	2,200	0	2,200	2,200
223005 Electricity	0	2,200	2,200	0	2,200	2,200

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Emergency Medical Services						
Key Service Area 320059 Emergency Care Services						
223006 Water	0	2,200	2,200	0	2,200	2,200
224004 Beddings, Clothing, Footwear and related Services	0	18,750	18,750	0	0	0
224010 Protective Gear	0	0	0	0	33,750	33,750
227001 Travel inland	0	384,710	384,710	0	399,220	399,220
227004 Fuel, Lubricants and Oils	0	2,694,400	2,694,400	0	2,694,400	2,694,400
228002 Maintenance-Transport Equipment	0	22,300	22,300	0	22,300	22,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	676,700	676,700	0	518,300	518,300
273102 Incapacity, death benefits and funeral expenses	0	3,000	3,000	0	0	0
Total Cost of Key Service Area 320059	354,120	4,692,246	5,046,367	416,120	4,692,247	5,108,367
Total Cost for Department 002	354,120	10,714,063	11,068,183	416,120	11,944,063	12,360,183
Total Excluding Arrears	354,120	10,714,063	11,068,183	416,120	11,944,063	12,360,183
Department 003 Nursing & Midwifery Services						
Key Service Area 320072 Nursing and Midwifery Standards and Guidance						
211101 General Staff Salaries	496,298	0	496,298	598,392	0	598,392
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,424	11,424	0	11,424	11,424
212102 Medical expenses (Employees)	0	3,000	3,000	0	2,000	2,000
212103 Incapacity benefits (Employees)	0	2,000	2,000	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	8,600	8,600	0	8,600	8,600
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	3,000	3,000
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	400	400	0	400	400

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Nursing & Midwifery Services						
<i>Key Service Area 320072 Nursing and Midwifery Standards and Guidance</i>						
227001 Travel inland	0	234,407	234,407	0	234,407	234,407
227004 Fuel, Lubricants and Oils	0	89,421	89,421	0	91,421	91,421
228002 Maintenance-Transport Equipment	0	5,600	5,600	0	5,600	5,600
<i>Total Cost of Key Service Area 320072</i>	496,298	369,852	866,150	598,392	369,852	968,244
Total Cost for Department 003	496,298	369,852	866,150	598,392	369,852	968,244
<i>Total Excluding Arrears</i>	496,298	369,852	866,150	598,392	369,852	968,244
Department 004 Pharmaceuticals & Natural Medicine						
<i>Key Service Area 320054 Commodities Supply Chain Management</i>						
211101 General Staff Salaries	318,189	0	318,189	418,189	0	418,189
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,815	1,815	0	1,815	1,815
227001 Travel inland	0	103,470	103,470	0	103,470	103,470
227004 Fuel, Lubricants and Oils	0	30,028	30,028	0	30,028	30,028
228002 Maintenance-Transport Equipment	0	25,000	25,000	0	25,000	25,000
263402 Transfer to Other Government Units	0	85,000	85,000	0	23,400,430	23,400,430
o/w o/w PFPN Medicines procurement through JMS credit line	0	0	0	0	19,403,430	19,403,430
o/w O/w Pharmacists Gazette publishing	0	0	0	0	85,000	85,000
o/w o/w TB Drugs and supplies	0	0	0	0	3,912,000	3,912,000
o/w publication of registered pharmacists under the pharmacy board	0	85,000	85,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000	0	10,000	10,000
<i>Total Cost of Key Service Area 320054</i>	318,189	273,313	591,502	418,189	23,588,743	24,006,932

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Pharmaceuticals & Natural Medicine						
Key Service Area 320071 Medical Waste Management						
221003 Staff Training	0	16,000	16,000	0	20,000	20,000
221009 Welfare and Entertainment	0	4,000	4,000	0	0	0
Total Cost of Key Service Area 320071	0	20,000	20,000	0	20,000	20,000
Key Service Area 320075 PNFP Commodities						
263402 Transfer to Other Government Units	0	23,315,430	23,315,430	0	0	0
o/w PNFP medicines procurement through JMS credit line & TB drugs and supplies	0	0	0	0	0	0
o/w Procurement of PNFP EMHS (JMS)	0	19,403,430	19,403,430	0	0	0
o/w Procurement of TB Drugs & Supplies (JMS)	0	3,912,000	3,912,000	0	0	0
Total Cost of Key Service Area 320075	0	23,315,430	23,315,430	0	0	0
Total Cost for Department 004	318,189	23,608,743	23,926,932	418,189	23,608,743	24,026,932
Total Excluding Arrears	318,189	23,608,743	23,926,932	418,189	23,608,743	24,026,932
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	97,626,161	0	97,626,161	98,754,902	0	98,754,902
Total Excluding Arrears	97,626,161	0	97,626,161	98,754,902	0	98,754,902
Vote Function 02 Strategy, Policy and Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Health Infrastructure						
Key Service Area 320065 Health Infrastructure Management						
211101 General Staff Salaries	866,429	0	866,429	866,429	0	866,429
211102 Contract Staff Salaries	3,129	0	3,129	3,129	0	3,129
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	648,487	648,487
212101 Social Security Contributions	0	313	313	0	313	313
212102 Medical expenses (Employees)	0	4,000	4,000	0	4,000	4,000
212103 Incapacity benefits (Employees)	0	2,000	2,000	0	0	0

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

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

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

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Planning, Financing and Policy						
Key Service Area 320074 Performance Reviews						
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	0	0
228002 Maintenance-Transport Equipment	0	12,000	12,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	5,000	5,000	0	0	0
Total Cost of Key Service Area 320074	880,158	157,708	1,037,865	0	0	0
Total Cost for Department 002	880,158	2,573,458	3,453,615	0	0	0
Total Excluding Arrears	880,158	2,573,458	3,453,615	0	0	0
Department 003 Health Education, Promotion & Communication						
Key Service Area 320008 Community Outreach services						
211101 General Staff Salaries	356,577	0	356,577	365,577	0	365,577
211102 Contract Staff Salaries	49,771	0	49,771	49,771	0	49,771
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	169,524	169,524	0	169,524	169,524
212101 Social Security Contributions	0	4,977	4,977	0	4,977	4,977
212102 Medical expenses (Employees)	0	0	0	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	800	800	0	800	800
221008 Information and Communication Technology Supplies.	0	7,000	7,000	0	0	0
221009 Welfare and Entertainment	0	67,000	67,000	0	62,000	62,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
222001 Information and Communication Technology Services.	0	0	0	0	7,000	7,000
223005 Electricity	0	2,500	2,500	0	2,500	2,500
223006 Water	0	2,500	2,500	0	2,500	2,500
225101 Consultancy Services	0	190,000	190,000	0	190,001	190,001
227001 Travel inland	0	295,000	295,000	0	295,000	295,000
227004 Fuel, Lubricants and Oils	0	140,397	140,397	0	140,397	140,397

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Health Education, Promotion & Communication						
Key Service Area 320008 Community Outreach services						
228002 Maintenance-Transport Equipment	0	15,800	15,800	0	15,800	15,800
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	2,000	2,000
Total Cost of Key Service Area 320008	406,348	903,498	1,309,846	415,348	903,499	1,318,846
Key Service Area 320055 Community Extension workers						
263402 Transfer to Other Government Units	0	500,001	500,001	0	500,000	500,000
o/w Transfer to Other Government Units	0	0	0	0	500,000	500,000
o/w Transfers to LLG for CHEWs	0	500,001	500,001	0	0	0
Total Cost of Key Service Area 320055	0	500,001	500,001	0	500,000	500,000
Total Cost for Department 003	406,348	1,403,499	1,809,846	415,348	1,403,499	1,818,846
Total Excluding Arrears	406,348	1,403,499	1,809,846	415,348	1,403,499	1,818,846
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1243 Rehabilitation and Construction of General Hospitals						
Key Service Area 000002 Construction management						
211102 Contract Staff Salaries	384,000	0	384,000	672,000	0	672,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	163,000	0	163,000	100,000	0	100,000
212101 Social Security Contributions	38,400	0	38,400	67,200	0	67,200
221001 Advertising and Public Relations	11,000	0	11,000	11,000	0	11,000
221002 Workshops, Meetings and Seminars	0	109,500	109,500	0	0	0
221003 Staff Training	291,000	0	291,000	320,000	0	320,000
221004 Recruitment Expenses	15,000	0	15,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	40,700	0	40,700
221009 Welfare and Entertainment	50,000	0	50,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	104,960	0	104,960	86,960	0	86,960

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1243 Rehabilitation and Construction of General Hospitals						
Key Service Area 000002 Construction management						
221014 Bank Charges and other Bank related costs	4,000	0	4,000	0	0	0
222001 Information and Communication Technology Services.	47,800	0	47,800	40,800	0	40,800
222002 Postage and Courier	7,000	0	7,000	0	0	0
224001 Medical Supplies and Services	0	0	0	3,400,000	0	3,400,000
225201 Consultancy Services-Capital	495,000	2,105,000	2,600,000	250,000	3,000,000	3,250,000
225202 Environment Impact Assessment for Capital Works	0	0	0	450,000	0	450,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	500,000	0	500,000
227001 Travel inland	556,041	0	556,041	556,041	0	556,041
227004 Fuel, Lubricants and Oils	441,000	0	441,000	441,000	0	441,000
228002 Maintenance-Transport Equipment	100,823	0	100,823	50,883	0	50,883
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	1,300,000	0	1,300,000
263402 Transfer to Other Government Units	19,840,000	0	19,840,000	54,298,397	0	54,298,397
o/w Transfer to Global Gases	0	0	0	25,000,000	0	25,000,000
o/w Transfer to Mulago	0	0	0	5,000,000	0	5,000,000
o/w Transfer to Regional Referral Hospitals	0	0	0	10,000,000	0	10,000,000
o/w Transfer to UPDF	0	0	0	14,298,397	0	14,298,397
o/w Transfer to UPDF for Construction, Completion and Rehabilitation of Selected Health Facilities	19,840,000	0	19,840,000	0	0	0
o/w transfer to UPDF for facility rehabilitation and Mulago Arrears	0	0	0	0	0	0
312121 Non-Residential Buildings - Acquisition	16,000,000	17,841,378	33,841,378	25,478,976	8,400,000	33,878,976
313121 Non-Residential Buildings - Improvement	0	0	0	0	14,266,524	14,266,524
Total Cost of Key Service Area 000002	38,549,024	20,055,878	58,604,901	88,113,957	25,666,524	113,780,481

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1243 Rehabilitation and Construction of General Hospitals						
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	3,160,000	0	3,160,000	3,160,000	0	3,160,000
<i>Total Cost of Key Service Area 000003</i>	3,160,000	0	3,160,000	3,160,000	0	3,160,000
Total Cost for Project 1243	41,709,024	20,055,878	61,764,901	91,273,957	25,666,524	116,940,481
Total Excluding Arrears	41,709,024	20,055,878	61,764,901	91,273,957	25,666,524	116,940,481
Project 1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II						
Key Service Area 000002 Construction management						
211102 Contract Staff Salaries	0	234,000	234,000	220,000	234,000	454,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	320,650	60,000	380,650	320,650	60,000	380,650
212101 Social Security Contributions	0	24,000	24,000	22,200	24,000	46,200
221001 Advertising and Public Relations	20,000	0	20,000	20,000	0	20,000
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000	4,000	0	4,000
221008 Information and Communication Technology Supplies.	8,000	0	8,000	8,000	0	8,000
221009 Welfare and Entertainment	20,000	0	20,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	6,500	9,000	15,500	8,500	9,000	17,500
222001 Information and Communication Technology Services.	12,000	0	12,000	12,000	0	12,000
225201 Consultancy Services-Capital	0	2,320,812	2,320,812	0	1,500,000	1,500,000
227001 Travel inland	302,350	100,000	402,350	302,350	100,000	402,350
227004 Fuel, Lubricants and Oils	300,000	0	300,000	300,000	0	300,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	40,000	0	40,000
312121 Non-Residential Buildings - Acquisition	1,427,500	8,231,950	9,659,450	1,133,300	3,866,799	5,000,099
312212 Light Vehicles - Acquisition	0	1,920,000	1,920,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	9,127,275	0	9,127,275

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II						
<i>Total Cost of Key Service Area 000002</i>	2,461,000	12,929,762	15,390,762	11,538,275	5,823,799	17,362,073
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	50,000	0	50,000
<i>Total Cost of Key Service Area 000003</i>	0	0	0	50,000	0	50,000
Total Cost for Project 1539	2,461,000	12,929,762	15,390,762	11,588,275	5,823,799	17,412,073
Total Excluding Arrears	2,461,000	12,929,762	15,390,762	2,461,000	5,823,799	8,284,799
Total for Vote Function 02	54,836,845	32,985,640	87,822,485	111,624,438	31,490,323	143,114,761
Total Excluding Arrears	54,836,845	32,985,640	87,822,485	102,497,163	31,490,323	133,987,486
Vote Function 03 Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	184,149	0	184,149	184,149	0	184,149
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	12,000	12,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
221003 Staff Training	0	43,000	43,000	0	43,000	43,000
221009 Welfare and Entertainment	0	14,000	14,000	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	14,428	14,428	0	14,428	14,428
221012 Small Office Equipment	0	15,000	15,000	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	7,500	7,500
223005 Electricity	0	3,000	3,000	0	3,000	3,000
223006 Water	0	1,870	1,870	0	7,840	7,840
224004 Beddings, Clothing, Footwear and related Services	0	1,100	1,100	0	1,100	1,100
227001 Travel inland	0	226,582	226,582	0	296,112	296,112

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
227004 Fuel, Lubricants and Oils	0	186,000	186,000	0	116,000	116,000
228002 Maintenance-Transport Equipment	0	35,000	35,000	0	35,000	35,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	3,000	0	0	0
Total Cost of Key Service Area 000001	184,149	566,980	751,129	184,149	566,980	751,129
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	0	0	0	666,777	0	666,777
211102 Contract Staff Salaries	0	0	0	24,534	0	24,534
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	82,557	82,557
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	30,000	30,000
221004 Recruitment Expenses	0	0	0	0	155,000	155,000
221007 Books, Periodicals & Newspapers	0	0	0	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	0	0	0	28,000	28,000
221009 Welfare and Entertainment	0	0	0	0	83,500	83,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	22,234	22,234
221012 Small Office Equipment	0	0	0	0	15,000	15,000
221016 Systems Recurrent costs	0	0	0	0	80,000	80,000
222001 Information and Communication Technology Services.	0	0	0	0	9,500	9,500
222002 Postage and Courier	0	0	0	0	10,000	10,000
223005 Electricity	0	0	0	0	5,000	5,000
223006 Water	0	0	0	0	5,000	5,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	11,000	11,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000005 Human Resource Management						
227001 Travel inland	0	0	0	0	263,164	263,164
227004 Fuel, Lubricants and Oils	0	0	0	0	112,500	112,500
228002 Maintenance-Transport Equipment	0	0	0	0	25,000	25,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	10,000	10,000
273104 Pension	0	0	0	0	8,467,180	8,467,180
273105 Gratuity	0	0	0	0	4,944,662	4,944,662
Total Cost of Key Service Area 000005	0	0	0	691,311	14,391,297	15,082,608
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	17,550	17,550
212102 Medical expenses (Employees)	0	0	0	0	4,000	4,000
221003 Staff Training	0	0	0	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	0	0	0	25,000	25,000
221009 Welfare and Entertainment	0	0	0	0	32,000	32,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,000	3,000
222001 Information and Communication Technology Services.	0	0	0	0	2,002	2,002
227001 Travel inland	0	0	0	0	210,000	210,000
227004 Fuel, Lubricants and Oils	0	0	0	0	250,200	250,200
228002 Maintenance-Transport Equipment	0	0	0	0	32,000	32,000
Total Cost of Key Service Area 000006	0	0	0	0	607,752	607,752
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000008 Records Management						
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	55,065	55,065
227004 Fuel, Lubricants and Oils	0	0	0	0	32,501	32,501
Total Cost of Key Service Area 000008	0	0	0	0	122,566	122,566
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	2,090,393	0	2,090,393	1,724,149	0	1,724,149
211102 Contract Staff Salaries	236,213	0	236,213	276,213	0	276,213
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	900,000	900,000	0	803,000	803,000
212101 Social Security Contributions	0	23,621	23,621	0	0	0
212102 Medical expenses (Employees)	0	110,000	110,000	0	110,000	110,000
212103 Incapacity benefits (Employees)	0	20,000	20,000	0	20,000	20,000
212201 Social Security Contributions	0	0	0	0	27,621	27,621
221001 Advertising and Public Relations	0	108,583	108,583	0	108,583	108,583
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	34,241	34,241	0	34,241	34,241
221008 Information and Communication Technology Supplies.	0	90,000	90,000	0	90,000	90,000
221009 Welfare and Entertainment	0	288,717	288,717	0	288,712	288,712
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000	0	100,000	100,000
221012 Small Office Equipment	0	66,000	66,000	0	60,000	60,000
221016 Systems Recurrent costs	0	65,000	65,000	0	65,000	65,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	5,000	5,000
222001 Information and Communication Technology Services.	0	195,000	195,000	0	0	0
222002 Postage and Courier	0	22,000	22,000	0	22,000	22,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000010 Leadership and Management						
223001 Property Management Expenses	0	100,000	100,000	0	197,000	197,000
223004 Guard and Security services	0	240,000	240,000	0	240,000	240,000
223005 Electricity	0	361,047	361,047	0	361,047	361,047
223006 Water	0	110,000	110,000	0	110,000	110,000
224004 Beddings, Clothing, Footwear and related Services	0	187,333	187,333	0	5,000	5,000
225204 Monitoring and Supervision of capital work	0	0	0	0	200,000	200,000
227001 Travel inland	0	400,455	400,455	0	400,542	400,542
227004 Fuel, Lubricants and Oils	0	520,000	520,000	0	520,000	520,000
228001 Maintenance-Buildings and Structures	0	0	0	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	450,750	450,750	0	400,000	400,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	80,000	80,000	0	80,000	80,000
228004 Maintenance-Other Fixed Assets	0	513,479	513,479	0	513,479	513,479
263402 Transfer to Other Government Units	0	0	0	0	240,000	240,000
o/w Transfers to other Government Units	0	0	0	0	240,000	240,000
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	424	424
352899 Other Domestic Arrears Budgeting	0	0	0	0	58,965,037	58,965,037
Total Cost of Key Service Area 000010	2,326,606	5,021,226	7,347,832	2,000,362	63,986,687	65,987,050
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	30,000	30,000
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	60,000	60,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	10,000	10,000
227001 Travel inland	0	0	0	0	30,000	30,000
Total Cost of Key Service Area 000013	0	150,000	150,000	0	150,000	150,000

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

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

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 320077 Research and Clinical Services						
263405 Transfers to Autonomous Government Units	0	0	0	0	240,000	240,000
o/w o/w Wage subvention to JCRC	0	0	0	0	240,000	240,000
Total Cost of Key Service Area 320077	0	0	0	0	240,000	240,000
Key Service Area 320083 Support to Research Institutions & Professional Councils						
263402 Transfer to Other Government Units	0	240,000	240,000	0	0	0
o/w transfers to councils	0	240,000	240,000	0	0	0
Total Cost of Key Service Area 320083	0	240,000	240,000	0	0	0
Total Cost for Department 001	2,510,755	6,028,206	8,538,961	3,760,980	81,830,988	85,591,968
Total Excluding Arrears	2,510,755	6,028,206	8,538,961	3,760,980	22,865,527	26,626,507
Department 002 Human Resource Management						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	591,458	0	591,458	0	0	0
211102 Contract Staff Salaries	24,554	0	24,554	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	82,557	82,557	0	0	0
212101 Social Security Contributions	0	2,455	2,455	0	0	0
212102 Medical expenses (Employees)	0	20,000	20,000	0	0	0
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	0	0
221003 Staff Training	0	30,000	30,000	0	0	0
221004 Recruitment Expenses	0	155,000	155,000	0	0	0
221007 Books, Periodicals & Newspapers	0	12,000	12,000	0	0	0
221008 Information and Communication Technology Supplies.	0	28,000	28,000	0	0	0
221009 Welfare and Entertainment	0	83,500	83,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	22,234	22,234	0	0	0
221012 Small Office Equipment	0	15,000	15,000	0	0	0
221016 Systems Recurrent costs	0	80,000	80,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Management						
Key Service Area 000005 Human Resource Management						
222001 Information and Communication Technology Services.	0	9,500	9,500	0	0	0
222002 Postage and Courier	0	10,000	10,000	0	0	0
223005 Electricity	0	8,400	8,400	0	0	0
223006 Water	0	10,000	10,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	11,000	11,000	0	0	0
227001 Travel inland	0	252,309	252,309	0	0	0
227004 Fuel, Lubricants and Oils	0	112,500	112,500	0	0	0
228002 Maintenance-Transport Equipment	0	25,000	25,000	0	0	0
273104 Pension	0	8,245,219	8,245,219	0	0	0
273105 Gratuity	0	2,555,984	2,555,984	0	0	0
352880 Salary Arrears Budgeting	0	9,600	9,600	0	0	0
Total Cost of Key Service Area 000005	616,012	11,790,258	12,406,269	0	0	0
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221012 Small Office Equipment	0	5,000	5,000	0	0	0
227001 Travel inland	0	55,065	55,065	0	0	0
227004 Fuel, Lubricants and Oils	0	32,501	32,501	0	0	0
Total Cost of Key Service Area 000008	0	122,566	122,566	0	0	0
Key Service Area 320077 Research and Clinical Services						
263402 Transfer to Other Government Units	0	240,000	240,000	0	0	0
o/w Subvention to JCRC	0	240,000	240,000	0	0	0
Total Cost of Key Service Area 320077	0	240,000	240,000	0	0	0
Total Cost for Department 002	616,012	12,152,824	12,768,835	0	0	0
Total Excluding Arrears	616,012	12,143,224	12,759,235	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Institutional and Human Resource Development						
Key Service Area 000034 Education and Skills Development						
211101 General Staff Salaries	0	0	0	158,953	0	158,953
211102 Contract Staff Salaries	0	0	0	15,001	0	15,001
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,000	42,000	0	40,500	40,500
212102 Medical expenses (Employees)	0	16,000	16,000	0	16,000	16,000
212103 Incapacity benefits (Employees)	0	6,000	6,000	0	0	0
212201 Social Security Contributions	0	0	0	0	1,500	1,500
221003 Staff Training	0	8,000	8,000	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	2,000	2,000
221009 Welfare and Entertainment	0	18,000	18,000	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
222001 Information and Communication Technology Services.	0	0	0	0	2,000	2,000
223005 Electricity	0	1,200	1,200	0	1,200	1,200
223006 Water	0	1,200	1,200	0	1,200	1,200
227001 Travel inland	0	54,084	54,084	0	54,084	54,084
227004 Fuel, Lubricants and Oils	0	42,000	42,000	0	42,000	42,000
228002 Maintenance-Transport Equipment	0	8,400	8,400	0	8,400	8,400
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	6,000	6,000
282103 Scholarships and related costs	0	122,920	122,920	0	122,920	122,920
Total Cost of Key Service Area 000034	0	333,804	333,804	173,954	333,804	507,758
Total Cost for Department 004	0	333,804	333,804	173,954	333,804	507,758
Total Excluding Arrears	0	333,804	333,804	173,954	333,804	507,758
<i>Development Budget Estimates</i>						

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1566 Retooling of Ministry of Health						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
221008 Information and Communication Technology Supplies.	152,442	0	152,442	0	0	0
312235 Furniture and Fittings - Acquisition	120,000	0	120,000	0	0	0
<i>Total Cost of Key Service Area 000003</i>	<i>272,442</i>	<i>0</i>	<i>272,442</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project 1566	272,442	0	272,442	0	0	0
<i>Total Excluding Arrears</i>	<i>272,442</i>	<i>0</i>	<i>272,442</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1923 Institutional Development for Ministry of Health						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
222001 Information and Communication Technology Services.	0	0	0	136,221	0	136,221
312235 Furniture and Fittings - Acquisition	0	0	0	136,221	0	136,221
<i>Total Cost of Key Service Area 000003</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>272,442</i>	<i>0</i>	<i>272,442</i>
Total Cost for Project 1923	0	0	0	272,442	0	272,442
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>272,442</i>	<i>0</i>	<i>272,442</i>
Total for Vote Function 03	21,914,043	0	21,914,043	86,372,168	0	86,372,168
<i>Total Excluding Arrears</i>	<i>21,904,443</i>	<i>0</i>	<i>21,904,443</i>	<i>27,406,707</i>	<i>0</i>	<i>27,406,707</i>
Vote Function 04 Health Governance and Regulation						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Standards, Accreditation and Patient Protection						
<i>Key Service Area 000024 Compliance and Enforcement Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	86,784	86,784	0	96,784	96,784
221008 Information and Communication Technology Supplies.	0	7,000	7,000	0	7,059	7,059
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,952	5,952
223001 Property Management Expenses	0	0	0	0	10,529	10,529

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Standards, Accreditation and Patient Protection						
Key Service Area 000024 Compliance and Enforcement Services						
225203 Appraisal and Feasibility Studies for Capital Works	0	55,240	55,240	0	0	0
227001 Travel inland	0	156,764	156,764	0	156,764	156,764
227004 Fuel, Lubricants and Oils	0	149,481	149,481	0	149,481	149,481
228002 Maintenance-Transport Equipment	0	0	0	0	8,700	8,700
Total Cost of Key Service Area 000024	0	455,268	455,268	0	435,269	435,269
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	596,977	0	596,977	646,978	0	646,978
211102 Contract Staff Salaries	3,129	0	3,129	3,129	0	3,129
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,223	30,223	0	30,223	30,223
212101 Social Security Contributions	0	313	313	0	313	313
212102 Medical expenses (Employees)	0	20,059	20,059	0	15,059	15,059
221009 Welfare and Entertainment	0	16,000	16,000	0	22,999	22,999
221011 Printing, Stationery, Photocopying and Binding	0	12,586	12,586	0	13,586	13,586
221012 Small Office Equipment	0	14,000	14,000	0	8,913	8,913
227001 Travel inland	0	113,072	113,072	0	120,159	120,159
227004 Fuel, Lubricants and Oils	0	48,000	48,000	0	69,000	69,000
228002 Maintenance-Transport Equipment	0	24,700	24,700	0	18,700	18,700
273102 Incapacity, death benefits and funeral expenses	0	10,059	10,059	0	10,059	10,059
Total Cost of Key Service Area 000039	600,107	289,012	889,118	650,107	309,011	959,117
Total Cost for Department 001	600,107	744,280	1,344,386	650,107	744,280	1,394,386
Total Excluding Arrears	600,107	744,280	1,344,386	650,107	744,280	1,394,386
Department 002 Health Sector Partners & Multi-Sectoral Coordination						
Key Service Area 320067 Inter Governmental & Partners Coordination						
211101 General Staff Salaries	383,383	0	383,383	383,383	0	383,383

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Health Sector Partners & Multi-Sectoral Coordination						
Key Service Area 320067 Inter Governmental & Partners Coordination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
212102 Medical expenses (Employees)	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	21,400	21,400	0	21,400	21,400
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	252,898	252,898	0	252,898	252,898
227004 Fuel, Lubricants and Oils	0	160,000	160,000	0	160,000	160,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000
262101 Contributions to International Organisations-Current	0	1,960,000	1,960,000	0	1,960,000	1,960,000
o/w Contributions to International Organisations - APHEF	0	65,000	65,000	0	0	0
o/w Contributions to International Organisations - ECSA	0	250,000	250,000	0	0	0
o/w Contributions to International Organisations - Global Fund	0	1,500,000	1,500,000	0	0	0
o/w Contributions to International Organisations - WHO	0	145,000	145,000	0	0	0
o/w Contributions to International Organisations-Current O/W APHEF	0	0	0	0	65,000	65,000
o/w Contributions to International Organisations-Current O/W ECSA-HC	0	0	0	0	250,000	250,000
o/w Contributions to International Organisations-Current O/W Global Fund	0	0	0	0	1,500,000	1,500,000
o/w Contributions to International Organisations-Current O/W WHO	0	0	0	0	145,000	145,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Health Sector Partners & Multi-Sectoral Coordination						
Key Service Area 320067 Inter Governmental & Partners Coordination						
273102 Incapacity, death benefits and funeral expenses	0	6,000	6,000	0	6,000	6,000
<i>Total Cost of Key Service Area 320067</i>	383,383	2,452,298	2,835,681	383,383	2,452,298	2,835,681
Total Cost for Department 002	383,383	2,452,298	2,835,681	383,383	2,452,298	2,835,681
Total Excluding Arrears	383,383	2,452,298	2,835,681	383,383	2,452,298	2,835,681
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 04	4,180,067	0	4,180,067	4,230,067	0	4,230,067
Total Excluding Arrears	4,180,067	0	4,180,067	4,230,067	0	4,230,067
Vote Function 05 Public Health Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Communicable Diseases Prevention & Control						
Key Service Area 320060 Endemic and Epidemic Disease Control						
211101 General Staff Salaries	1,870,160	0	1,870,160	1,789,622	0	1,789,622
211102 Contract Staff Salaries	0	0	0	65,538	0	65,538
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	280,695	280,695	0	288,749	288,749
212101 Social Security Contributions	0	8,054	8,054	0	6,554	6,554
212102 Medical expenses (Employees)	0	50,000	50,000	0	50,000	50,000
212103 Incapacity benefits (Employees)	0	4,000	4,000	0	4,000	4,000
221001 Advertising and Public Relations	0	120,000	120,000	0	0	0
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	40,000	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	79,995	79,995	0	79,995	79,995
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Communicable Diseases Prevention & Control						
Key Service Area 320060 Endemic and Epidemic Disease Control						
224001 Medical Supplies and Services	0	100,000	100,000	0	220,000	220,000
227001 Travel inland	0	805,245	805,245	0	1,015,245	1,015,245
227004 Fuel, Lubricants and Oils	0	280,000	280,000	0	280,000	280,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	23,446	23,446
263402 Transfer to Other Government Units	0	210,000	210,000	0	0	0
o/w Transfer to Other gnat Units	0	210,000	210,000	0	0	0
Total Cost of Key Service Area 320060	1,870,160	2,010,990	3,881,150	1,855,160	2,010,990	3,866,150
Key Service Area 320062 Epidemic Diseases Control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	216,000	216,000	0	216,000	216,000
221001 Advertising and Public Relations	0	116,000	116,000	0	0	0
221003 Staff Training	0	234,921	234,921	0	234,921	234,921
221009 Welfare and Entertainment	0	75,378	75,378	0	75,378	75,378
221011 Printing, Stationery, Photocopying and Binding	0	250,000	250,000	0	250,000	250,000
221012 Small Office Equipment	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	1,150,373	1,150,373	0	1,206,482	1,206,482
227004 Fuel, Lubricants and Oils	0	165,000	165,000	0	165,000	165,000
228002 Maintenance-Transport Equipment	0	59,891	59,891	0	119,782	119,782
Total Cost of Key Service Area 320062	0	2,307,563	2,307,563	0	2,307,563	2,307,563
Key Service Area 320069 Malaria Control and Prevention						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,005	17,005	0	17,005	17,005
221008 Information and Communication Technology Supplies.	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Communicable Diseases Prevention & Control						
Key Service Area 320069 Malaria Control and Prevention						
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	100,282	100,282	0	100,282	100,282
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	2,000	2,000	0	0	0
Total Cost of Key Service Area 320069	0	135,286	135,286	0	135,286	135,286
Key Service Area 320084 Vaccine Administration						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221003 Staff Training	0	15,000	15,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	12,000	12,000
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	2,000	2,000
Total Cost of Key Service Area 320084	0	213,000	213,000	0	213,000	213,000
Total Cost for Department 001	1,870,160	4,666,839	6,536,999	1,855,160	4,666,839	6,521,999
Total Excluding Arrears	1,870,160	4,666,839	6,536,999	1,855,160	4,666,839	6,521,999
Department 002 Community Health						
Key Service Area 320056 Community Health Services						
211101 General Staff Salaries	864,439	0	864,439	864,439	0	864,439
211102 Contract Staff Salaries	11,915	0	11,915	11,914	0	11,914
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,058	6,058	0	6,058	6,058

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

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

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Environmental Health						
Key Service Area 320061 Environmental Health Services						
222001 Information and Communication Technology Services.	0	1,500	1,500	0	0	0
224001 Medical Supplies and Services	0	478,019	478,019	0	500,000	500,000
224005 Laboratory supplies and services	0	35,000	35,000	0	22,000	22,000
225101 Consultancy Services	0	200	200	0	200	200
227001 Travel inland	0	428,442	428,442	0	367,404	367,404
227004 Fuel, Lubricants and Oils	0	76,029	76,029	0	184,828	184,828
228002 Maintenance-Transport Equipment	0	13,921	13,921	0	38,200	38,200
273102 Incapacity, death benefits and funeral expenses	0	3,700	3,700	0	0	0
Total Cost of Key Service Area 320061	1,161,174	1,582,827	2,744,001	1,047,620	1,582,827	2,630,447
Total Cost for Department 003	1,161,174	1,582,827	2,744,001	1,047,620	1,582,827	2,630,447
Total Excluding Arrears	1,161,174	1,582,827	2,744,001	1,047,620	1,582,827	2,630,447
Department 004 Integrated Epidemiology, Surveillance & Public Health Emergencies						
Key Service Area 320058 Disease Surveillance, epidemic preparedness and Response						
211101 General Staff Salaries	1,256,126	0	1,256,126	1,286,929	0	1,286,929
211102 Contract Staff Salaries	53,383	0	53,383	53,383	0	53,383
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000	0	100,000	100,000
212101 Social Security Contributions	0	5,340	5,340	0	5,340	5,340
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	0	0
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	40,000	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	30,300	30,300	0	30,300	30,300
221012 Small Office Equipment	0	12,000	12,000	0	12,000	12,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Integrated Epidemiology, Surveillance & Public Health Emergencies						
<i>Key Service Area 320058 Disease Surveillance, epidemic preparedness and Response</i>						
224001 Medical Supplies and Services	0	10,000	10,000	0	20,000	20,000
227001 Travel inland	0	379,660	379,660	0	389,660	389,660
227004 Fuel, Lubricants and Oils	0	104,206	104,206	0	104,206	104,206
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	10,000	10,000
<i>Total Cost of Key Service Area 320058</i>	1,309,509	771,506	2,081,015	1,340,312	771,506	2,111,818
Total Cost for Department 004	1,309,509	771,506	2,081,015	1,340,312	771,506	2,111,818
<i>Total Excluding Arrears</i>	1,309,509	771,506	2,081,015	1,340,312	771,506	2,111,818
Department 005 National Health Laboratory & Diagnostic Services						
<i>Key Service Area 320009 Diagnostic Services</i>						
211101 General Staff Salaries	50,000	0	50,000	0	0	0
211102 Contract Staff Salaries	10,000	0	10,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	8,000	8,000
212101 Social Security Contributions	0	1,000	1,000	0	0	0
227001 Travel inland	0	76,000	76,000	0	86,000	86,000
<i>Total Cost of Key Service Area 320009</i>	60,000	85,000	145,000	0	94,000	94,000
<i>Key Service Area 320024 Laboratory services</i>						
211101 General Staff Salaries	313,633	0	313,633	375,633	0	375,633
211102 Contract Staff Salaries	70,145	0	70,145	40,145	0	40,145
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,000	35,000	0	35,000	35,000
212101 Social Security Contributions	0	7,014	7,014	0	4,014	4,014
221003 Staff Training	0	24,000	24,000	0	17,000	17,000
221009 Welfare and Entertainment	0	7,000	7,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	1,700	1,700	0	1,700	1,700

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 National Health Laboratory & Diagnostic Services						
Key Service Area 320024 Laboratory services						
221012 Small Office Equipment	0	300	300	0	1,300	1,300
227001 Travel inland	0	376,672	376,672	0	390,672	390,672
227004 Fuel, Lubricants and Oils	0	140,123	140,123	0	120,123	120,123
228002 Maintenance-Transport Equipment	0	9,000	9,000	0	9,000	9,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000	0	3,000	3,000
Total Cost of Key Service Area 320024	383,778	602,809	986,587	415,778	593,809	1,009,587
Total Cost for Department 005	443,778	687,809	1,131,587	415,778	687,809	1,103,587
Total Excluding Arrears	443,778	687,809	1,131,587	415,778	687,809	1,103,587
Department 006 Non Communicable Diseases						
Key Service Area 320030 Mental Health services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,500	45,500	0	33,500	33,500
212102 Medical expenses (Employees)	0	1,000	1,000	0	1,000	1,000
212103 Incapacity benefits (Employees)	0	1,000	1,000	0	0	0
221009 Welfare and Entertainment	0	2,972	2,972	0	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	0	0
221012 Small Office Equipment	0	500	500	0	2,000	2,000
227001 Travel inland	0	47,000	47,000	0	56,000	56,000
227004 Fuel, Lubricants and Oils	0	28,885	28,885	0	31,757	31,757
228002 Maintenance-Transport Equipment	0	9,000	9,000	0	7,000	7,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	1,000	1,000
Total Cost of Key Service Area 320030	0	136,857	136,857	0	135,857	135,857
Key Service Area 320068 Lifestyle Disease Prevention and Control						
211101 General Staff Salaries	653,909	0	653,909	653,909	0	653,909

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Non Communicable Diseases						
Key Service Area 320068 Lifestyle Disease Prevention and Control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	74,800	74,800	0	54,800	54,800
212102 Medical expenses (Employees)	0	1,000	1,000	0	1,000	1,000
212103 Incapacity benefits (Employees)	0	1,000	1,000	0	0	0
221005 Official Ceremonies and State Functions	0	60,200	60,200	0	60,700	60,700
221008 Information and Communication Technology Supplies.	0	12,000	12,000	0	14,000	14,000
221009 Welfare and Entertainment	0	4,300	4,300	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
221012 Small Office Equipment	0	500	500	0	0	0
227001 Travel inland	0	75,000	75,000	0	93,000	93,000
227004 Fuel, Lubricants and Oils	0	34,415	34,415	0	37,715	37,715
228002 Maintenance-Transport Equipment	0	11,000	11,000	0	9,000	9,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	1,000	1,000
Total Cost of Key Service Area 320068	653,909	276,215	930,124	653,909	277,215	931,124
Total Cost for Department 006	653,909	413,072	1,066,981	653,909	413,072	1,066,981
Total Excluding Arrears	653,909	413,072	1,066,981	653,909	413,072	1,066,981
Department 007 Reproductive and Child Health						
Key Service Area 320051 Adolescent and School Health Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,332	32,332	0	25,332	25,332
212102 Medical expenses (Employees)	0	4,000	4,000	0	3,000	3,000
221009 Welfare and Entertainment	0	20,868	20,868	0	12,868	12,868
221011 Printing, Stationery, Photocopying and Binding	0	11,000	11,000	0	8,000	8,000
221012 Small Office Equipment	0	22,600	22,600	0	20,000	20,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Reproductive and Child Health						
Key Service Area 320051 Adolescent and School Health Services						
227001 Travel inland	0	65,115	65,115	0	35,115	35,115
227004 Fuel, Lubricants and Oils	0	33,229	33,229	0	23,229	23,229
228002 Maintenance-Transport Equipment	0	12,000	12,000	0	11,000	11,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	3,000	0	3,000	3,000
Total Cost of Key Service Area 320051	0	204,144	204,144	0	141,544	141,544
Key Service Area 320053 Child Health Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,332	25,332	0	23,332	23,332
212102 Medical expenses (Employees)	0	4,000	4,000	0	3,000	3,000
221009 Welfare and Entertainment	0	15,500	15,500	0	15,500	15,500
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	18,424	18,424	0	16,024	16,024
227001 Travel inland	0	61,515	61,515	0	32,515	32,515
227004 Fuel, Lubricants and Oils	0	34,229	34,229	0	21,229	21,229
228002 Maintenance-Transport Equipment	0	12,000	12,000	0	9,000	9,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	3,000	0	2,000	2,000
Total Cost of Key Service Area 320053	0	184,000	184,000	0	132,600	132,600
Key Service Area 320076 Reproductive and Infant Health Services						
211101 General Staff Salaries	732,957	0	732,957	732,957	0	732,957
211102 Contract Staff Salaries	11,081	0	11,081	11,081	0	11,081
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,543	34,543	0	29,543	29,543
212101 Social Security Contributions	0	1,724	1,724	0	0	0
212102 Medical expenses (Employees)	0	4,000	4,000	0	3,000	3,000
212201 Social Security Contributions	0	0	0	0	1,108	1,108

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Reproductive and Child Health						
Key Service Area 320076 Reproductive and Infant Health Services						
221009 Welfare and Entertainment	0	24,150	24,150	0	22,150	22,150
221011 Printing, Stationery, Photocopying and Binding	0	15,225	15,225	0	8,225	8,225
221012 Small Office Equipment	0	34,400	34,400	0	29,400	29,400
227001 Travel inland	0	98,612	98,612	0	52,612	52,612
227003 Carriage, Haulage, Freight and transport hire	0	1,600,000	1,600,000	0	0	0
227004 Fuel, Lubricants and Oils	0	50,271	50,271	0	35,887	35,887
228002 Maintenance-Transport Equipment	0	14,000	14,000	0	10,000	10,000
263402 Transfer to Other Government Units	0	0	0	0	1,800,000	1,800,000
o/w o/w Distribution of UNFPA Reproductive commodities	0	0	0	0	1,800,000	1,800,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	3,000	0	2,000	2,000
Total Cost of Key Service Area 320076	744,039	1,879,925	2,623,964	744,039	1,993,925	2,737,964
Total Cost for Department 007	744,039	2,268,069	3,012,108	744,039	2,268,069	3,012,108
Total Excluding Arrears	744,039	2,268,069	3,012,108	744,039	2,268,069	3,012,108
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0220 Global Fund for AIDS, TB and Malaria						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	2,047,823	14,269,862	16,317,685	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	479,600	0	479,600	0	0	0
212101 Social Security Contributions	204,782	1,426,986	1,631,769	0	0	0
221001 Advertising and Public Relations	15,000	2,327,267	2,342,267	0	0	0
221002 Workshops, Meetings and Seminars	0	20,229,143	20,229,143	0	0	0
221003 Staff Training	30,000	8,574,846	8,604,846	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0220 Global Fund for AIDS, TB and Malaria						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	50,000	293,928	343,928	0	0	0
221009 Welfare and Entertainment	35,000	18,000	53,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	35,000	8,462,870	8,497,870	0	0	0
221017 Membership dues and Subscription fees.	20,000	0	20,000	0	0	0
222001 Information and Communication Technology Services.	80,000	1,117,332	1,197,332	0	0	0
223001 Property Management Expenses	10,751	0	10,751	0	0	0
223003 Rent-Produced Assets-to private entities	248,268	610,769	859,037	0	0	0
223005 Electricity	18,830	626,026	644,855	0	0	0
223006 Water	5,358	0	5,358	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,793	0	26,793	0	0	0
224001 Medical Supplies and Services	0	359,745,388	359,745,388	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	278,784	278,784	0	0	0
224010 Protective Gear	0	215,240	215,240	0	0	0
225101 Consultancy Services	0	13,514,355	13,514,355	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	22,722	22,722	0	0	0
227001 Travel inland	300,000	17,819,252	18,119,252	0	0	0
227002 Travel abroad	0	686,561	686,561	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	81,331,879	81,331,879	0	0	0
227004 Fuel, Lubricants and Oils	163,063	4,115,141	4,278,204	0	0	0
228002 Maintenance-Transport Equipment	80,000	1,038,675	1,118,675	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,411,535	5,411,535	0	0	0

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

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

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0220 Global Fund for AIDS, TB and Malaria						
Key Service Area 320060 Endemic and Epidemic Disease Control						
262201 Contributions to International Organisations-Capital	0	0	0	2,350,000	0	2,350,000
o/w o/w contribution to Global Fund	0	0	0	2,350,000	0	2,350,000
263402 Transfer to Other Government Units	0	0	0	805,000	12,870,641	13,675,641
o/w Grant Cycle 8 Grant writing	0	0	0	300,000	0	300,000
o/w o/w Taxes	0	0	0	505,000	0	505,000
o/w Transfers	0	0	0	0	12,870,641	12,870,641
282201 Contributions to Non-Government Institutions	0	0	0	0	57,395,806	57,395,806
o/w Contributions to Non-Government Institutions	0	0	0	0	57,395,806	57,395,806
312121 Non-Residential Buildings - Acquisition	0	0	0	0	3,470,011	3,470,011
312231 Office Equipment - Acquisition	0	0	0	10,000	0	10,000
Total Cost of Key Service Area 320060	0	0	0	6,775,336	942,984,029	949,759,365
Key Service Area 320062 Epidemic Diseases Control						
211102 Contract Staff Salaries	0	0	0	0	3,190,270	3,190,270
212101 Social Security Contributions	0	0	0	0	319,027	319,027
221002 Workshops, Meetings and Seminars	0	0	0	0	3,998,630	3,998,630
221003 Staff Training	0	0	0	0	2,850,806	2,850,806
221008 Information and Communication Technology Supplies.	0	0	0	0	278,328	278,328
221009 Welfare and Entertainment	0	0	0	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	481,946	481,946
222001 Information and Communication Technology Services.	0	0	0	0	812,125	812,125
224001 Medical Supplies and Services	0	0	0	0	26,868,642	26,868,642
225101 Consultancy Services	0	0	0	0	3,819,290	3,819,290
227001 Travel inland	0	0	0	0	4,690,432	4,690,432
227002 Travel abroad	0	0	0	0	268,425	268,425

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0220 Global Fund for AIDS, TB and Malaria						
Key Service Area 320062 Epidemic Diseases Control						
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	5,891,863	5,891,863
227004 Fuel, Lubricants and Oils	0	0	0	0	1,164,155	1,164,155
228002 Maintenance-Transport Equipment	0	0	0	0	624,972	624,972
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	1,739,788	1,739,788
263402 Transfer to Other Government Units	0	0	0	0	471,879	471,879
o/w Transfer to Other Government Units	0	0	0	0	471,879	471,879
312212 Light Vehicles - Acquisition	0	0	0	0	333,993	333,993
312221 Light ICT hardware - Acquisition	0	0	0	0	2,535,310	2,535,310
312222 Heavy ICT hardware - Acquisition	0	0	0	0	284,817	284,817
312229 Other ICT Equipment - Acquisition	0	0	0	0	366,495	366,495
312235 Furniture and Fittings - Acquisition	0	0	0	0	24,100	24,100
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	1,401,472	1,401,472
Total Cost of Key Service Area 320062	0	0	0	0	62,434,763	62,434,763
Total Cost for Project 0220	6,775,269	702,786,923	709,562,192	6,775,336	1,005,418,792	1,012,194,128
Total Excluding Arrears	6,775,269	702,786,923	709,562,192	6,775,336	1,005,418,792	1,012,194,128
Project 1436 GAVI Vaccines and Health Sector Dev't Plan Support						
Key Service Area 000007 Procurement and Disposal Services						
224001 Medical Supplies and Services	14,240,000	44,605,430	58,845,430	0	0	0
o/w Procure vaccines and related supplies	0	0	0	0	0	0
Total Cost of Key Service Area 000007	14,240,000	44,605,430	58,845,430	0	0	0
Key Service Area 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	0	1,645,380	1,645,380	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	206,864	211,264	0	0	0
212101 Social Security Contributions	0	164,538	164,538	0	0	0
212102 Medical expenses (Employees)	0	101,000	101,000	0	0	0
221003 Staff Training	0	26,475	26,475	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1436 GAVI Vaccines and Health Sector Dev't Plan Support						
Key Service Area 000015 Monitoring and Evaluation						
221009 Welfare and Entertainment	0	101,532	101,532	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,364	50,364	0	0	0
222001 Information and Communication Technology Services.	0	43,578	43,578	0	0	0
225101 Consultancy Services	0	549,922	549,922	0	0	0
227001 Travel inland	41,084	1,681,687	1,722,771	0	0	0
227004 Fuel, Lubricants and Oils	30,000	260,876	290,876	0	0	0
228002 Maintenance-Transport Equipment	18,000	148,332	166,332	0	0	0
263402 Transfer to Other Government Units	0	3,798,164	3,798,164	0	0	0
o/w transfer to LGs for immunisation services	0	3,798,164	3,798,164	0	0	0
o/w Transfers to districts and cities for immunisation activities	0	0	0	0	0	0
Total Cost of Key Service Area 000015	93,484	8,778,712	8,872,196	0	0	0
Key Service Area 320022 Immunisation services						
221001 Advertising and Public Relations	0	2,741,786	2,741,786	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,701,462	3,701,462	0	0	0
227001 Travel inland	0	78,616,302	78,616,302	0	0	0
262201 Contributions to International Organisations-Capital	760,000	0	760,000	0	0	0
o/w Contributions to International Organisations	760,000	0	760,000	0	0	0
o/w Transfer to local governments for SIAs	0	0	0	0	0	0
282301 Transfers to Government Institutions	0	52,409,718	52,409,718	0	0	0
o/w Contributions	0	52,409,718	52,409,718	0	0	0
Total Cost of Key Service Area 320022	760,000	137,469,268	138,229,268	0	0	0
Key Service Area 320066 Health System Strengthening						
312121 Non-Residential Buildings - Acquisition	0	9,544,820	9,544,820	0	0	0

VOTE: 014 Ministry of Health

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1436 GAVI Vaccines and Health Sector Dev't Plan Support						
<i>Total Cost of Key Service Area 320066</i>	0	9,544,820	9,544,820	0	0	0
Key Service Area 320079 Staff Development						
227001 Travel inland	0	418,486	418,486	0	0	0
<i>Total Cost of Key Service Area 320079</i>	0	418,486	418,486	0	0	0
Key Service Area 320084 Vaccine Administration						
211102 Contract Staff Salaries	0	0	0	0	3,000,000	3,000,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	4,400	250,000	254,400
212101 Social Security Contributions	0	0	0	0	300,000	300,000
221001 Advertising and Public Relations	0	0	0	0	1,000,000	1,000,000
221003 Staff Training	0	0	0	0	10,320,416	10,320,416
221009 Welfare and Entertainment	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,038,645	3,038,645
222001 Information and Communication Technology Services.	0	0	0	0	1,600,000	1,600,000
224001 Medical Supplies and Services	0	0	0	26,540,000	0	26,540,000
225101 Consultancy Services	0	0	0	0	1,815,601	1,815,601
226001 Insurances	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	41,084	128,428,681	128,469,765
227004 Fuel, Lubricants and Oils	0	0	0	30,000	170,000	200,000
228002 Maintenance-Transport Equipment	0	0	0	0	137,536	137,536
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	18,000	0	18,000
262201 Contributions to International Organisations-Capital	0	0	0	760,000	0	760,000
o/w Co Financing	0	0	0	760,000	0	760,000
282301 Transfers to Government Institutions	0	0	0	0	16,446,627	16,446,627
o/w Transfer to IGs	0	0	0	0	16,446,627	16,446,627

VOTE: 014 Ministry of Health

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1436 GAVI Vaccines and Health Sector Dev't Plan Support						
<i>Total Cost of Key Service Area 320084</i>	0	0	0	27,393,484	166,807,506	194,200,990
Total Cost for Project 1436	15,093,484	200,816,716	215,910,200	27,393,484	166,807,506	194,200,990
Total Excluding Arrears	15,093,484	200,816,716	215,910,200	27,393,484	166,807,506	194,200,990
Project 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)						
Key Service Area 000002 Construction Management						
225101 Consultancy Services	0	0	0	0	2,500,000	2,500,000
225201 Consultancy Services-Capital	0	4,575,439	4,575,439	0	0	0
312121 Non-Residential Buildings - Acquisition	0	68,972,798	68,972,798	0	16,969,398	16,969,398
<i>Total Cost of Key Service Area 000002</i>	0	73,548,237	73,548,237	0	19,469,398	19,469,398
Key Service Area 000003 Facilities and Equipment Management						
221001 Advertising and Public Relations	0	0	0	0	1,381,015	1,381,015
221002 Workshops, Meetings and Seminars	0	0	0	0	1,631,500	1,631,500
221008 Information and Communication Technology Supplies.	0	0	0	0	55,000	55,000
221009 Welfare and Entertainment	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,911,480	2,911,480
224001 Medical Supplies and Services	0	0	0	0	16,900,000	16,900,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	78,750	78,750
225101 Consultancy Services	0	0	0	0	1,500,000	1,500,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	2,617,345	2,617,345
282301 Transfers to Government Institutions	0	0	0	0	750,000	750,000
o/w Payment to distrists fro malaria immunization and to NEMA for certification	0	0	0	0	750,000	750,000
312211 Heavy Vehicles - Acquisition	0	4,560,000	4,560,000	0	0	0
312212 Light Vehicles - Acquisition	0	2,679,000	2,679,000	0	2,825,750	2,825,750
312216 Cycles - Acquisition	0	0	0	0	3,045,000	3,045,000
312221 Light ICT hardware - Acquisition	0	584,801	584,801	0	410,000	410,000

VOTE: 014 Ministry of Health

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)						
Key Service Area 000003 Facilities and Equipment Management						
312229 Other ICT Equipment - Acquisition	0	0	0	0	118,985	118,985
312232 Electrical machinery - Acquisition	0	513,000	513,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	0	1,968,750	1,968,750
313211 Heavy Vehicles - Improvement	0	0	0	0	2,205,000	2,205,000
Total Cost of Key Service Area 000003	0	8,336,801	8,336,801	0	38,413,575	38,413,575
Key Service Area 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	0	6,838,172	6,838,172	0	0	0
211104 Employee Gratuity	0	1,131,252	1,131,252	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,814,724	11,814,724	0	0	0
212101 Social Security Contributions	0	754,167	754,167	0	0	0
221001 Advertising and Public Relations	0	1,140,000	1,140,000	0	0	0
221002 Workshops, Meetings and Seminars	0	9,171,723	9,171,723	0	0	0
221003 Staff Training	0	380,000	380,000	0	0	0
221009 Welfare and Entertainment	0	121,102	121,102	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	565,508	565,508	0	0	0
221014 Bank Charges and other Bank related costs	0	5,000	5,000	0	0	0
221017 Membership dues and Subscription fees.	0	114,000	114,000	0	0	0
222001 Information and Communication Technology Services.	0	418,000	418,000	0	0	0
223901 Rent-(Produced Assets) to other govt. units	0	615,600	615,600	0	0	0
224001 Medical Supplies and Services	0	36,893,644	36,893,644	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	437,304	437,304	0	0	0
225101 Consultancy Services	0	2,898,352	2,898,352	0	0	0
227001 Travel inland	0	15,442,995	15,442,995	0	0	0
227002 Travel abroad	0	910,092	910,092	0	0	0

VOTE: 014 Ministry of Health

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)						
Key Service Area 000015 Monitoring and Evaluation						
227004 Fuel, Lubricants and Oils	0	1,216,000	1,216,000	0	0	0
228002 Maintenance-Transport Equipment	0	1,451,167	1,451,167	0	0	0
282301 Transfers to Government Institutions	0	12,137,075	12,137,075	0	0	0
o/w transfer funds	0	0	0	0	0	0
o/w Transfer of funds to other Govt Units	0	12,137,075	12,137,075	0	0	0
Total Cost of Key Service Area 000015	0	104,455,878	104,455,878	0	0	0
Key Service Area 320022 Immunisation Services						
227003 Carriage, Haulage, Freight and transport hire	0	2,793,000	2,793,000	0	0	0
Total Cost of Key Service Area 320022	0	2,793,000	2,793,000	0	0	0
Total Cost for Project 1768	0	189,133,916	189,133,916	0	57,882,973	57,882,973
Total Excluding Arrears	0	189,133,916	189,133,916	0	57,882,973	57,882,973
Total for Vote Function 05	39,586,899	1,092,737,555	1,132,324,454	51,761,214	1,230,109,272	1,281,870,486
Total Excluding Arrears	39,586,899	1,092,737,555	1,132,324,454	51,761,214	1,230,109,272	1,281,870,486
Grand Total Vote 014	218,144,014	1,125,723,195	1,343,867,209	352,742,789	1,261,599,595	1,614,342,384
Total Excluding Arrears	218,134,414	1,125,723,195	1,343,857,609	284,650,053	1,261,599,595	1,546,249,648

VOTE: 014 Ministry of Health

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2024/25 Approved Estimates	2025/26 Draft Estimates
	Total	Total
Project 0220 Global Fund for AIDS, TB and Malaria	702,787	1,005,419
436 Global Fund for HIV, TB and Malaria	702,787	1,005,419
Project 1243 Rehabilitation and Construction of General Hospitals	20,056	25,667
542 Spain	20,056	25,667
Project 1436 GAVI Vaccines and Health Sector Dev't Plan Support	200,817	166,808
451 Global Alliance for Vaccines and Immunization (GAVI)	200,817	166,808
Project 1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	12,930	5,824
522 Italy	12,930	5,824
Project 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	189,134	57,883
410 International Development Association (IDA)	189,134	0
550 United States of America	0	57,883
Total External Project Financing for Vote 014	1,125,723	1,261,600

VOTE: 014 Ministry of Health

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142159	Sale of bid documents-From Government Units	0.000	0.020
142225	Other Licence fees	0.000	0.000
142302	Sale of non-produced Government Properties/assets	0.000	0.230
Total		0.000	0.250

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

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
01 Trade Development	0	0	0	400,000	0	400,000
02 Regulation and Management of Cooperatives	1,069,765	0	1,069,765	1,220,000	0	1,220,000
04 Industrial and Technological Development	0	0	0	100,000	0	100,000
05 MSME Development	0	0	0	100,000	0	100,000
Total for Programme	1,069,765	0	1,069,765	1,820,000	0	1,820,000
<i>Total Excluding Arrears</i>	1,069,765	0	1,069,765	1,820,000	0	1,820,000
Programme: 04 Manufacturing						
01 Trade Development	12,308,095	0	12,308,095	8,369,000	0	8,369,000
02 Regulation and Management of Cooperatives	4,185,698	0	4,185,698	6,231,330	0	6,231,330
03 Policy, Planning and Support Services	26,166,816	0	26,166,816	32,161,182	0	32,161,182
04 Industrial and Technological Development	118,292,603	0	118,292,603	129,814,000	0	129,814,000
05 MSME Development	0	0	0	3,000,000	0	3,000,000
Total for Programme	160,953,212	0	160,953,212	179,575,512	0	179,575,512
<i>Total Excluding Arrears</i>	160,953,212	0	160,953,212	177,334,215	0	177,334,215
Programme: 07 Private Sector Development						
01 Trade Development	1,037,746	0	1,037,746	1,115,000	0	1,115,000
02 Regulation and Management of Cooperatives	0	0	0	100,000	0	100,000
05 MSME Development	1,404,576	0	1,404,576	2,144,025	0	2,144,025
Total for Programme	2,442,322	0	2,442,322	3,359,025	0	3,359,025
<i>Total Excluding Arrears</i>	2,442,322	0	2,442,322	3,359,025	0	3,359,025
Programme: 17 Regional Balanced Development						
02 Regulation and Management of Cooperatives	99,000	0	99,000	100,000	0	100,000
Total for Programme	99,000	0	99,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	99,000	0	99,000	100,000	0	100,000
Grand Total Vote 015	164,564,299	0	164,564,299	184,854,537	0	184,854,537
<i>Total Excluding Arrears</i>	164,564,299	0	164,564,299	182,613,240	0	182,613,240

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

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Trade Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 External Trade	0	0	0	0	200,000	200,000
002 Internal Trade	0	0	0	0	200,000	200,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	400,000	400,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	400,000	400,000
Vote Function 02 Regulation and Management of Cooperatives						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Cooperatives Development	0	1,069,765	1,069,765	0	0	0
002 Cooperatives Development	0	0	0	0	400,000	400,000
003 Warehouse Receipt System	0	0	0	0	820,000	820,000
Total Recurrent Budget Estimates for Vote Function	0	1,069,765	1,069,765	0	1,220,000	1,220,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	1,069,765	1,069,765	0	1,220,000	1,220,000
Vote Function 04 Industrial and Technological Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Industry and Technology	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 04	0	0	0	0	100,000	100,000
Vote Function 05 MSME Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Business Development and Quality Assurance	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	100,000	100,000

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 05	0	0	0	0	100,000	100,000
Total Excluding Arrears	0	1,069,765	1,069,765	0	1,820,000	1,820,000
Programme 04 Manufacturing						
Vote Function 01 Trade Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 External Trade	0	0	0	0	4,953,000	4,953,000
002 Internal Trade	0	12,308,095	12,308,095	216,000	3,200,000	3,416,000
Total Recurrent Budget Estimates for Vote Function	0	12,308,095	12,308,095	216,000	8,153,000	8,369,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	12,308,095	12,308,095	216,000	8,153,000	8,369,000
Vote Function 02 Regulation and Management of Cooperatives						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Cooperatives Development	213,344	3,972,354	4,185,698	213,000	4,918,330	5,131,330
003 Warehouse Receipt System	0	0	0	0	1,100,000	1,100,000
Total Recurrent Budget Estimates for Vote Function	213,344	3,972,354	4,185,698	213,000	6,018,330	6,231,330
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	213,344	3,972,354	4,185,698	213,000	6,018,330	6,231,330
Vote Function 03 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	687,899	20,660,029	21,347,928	913,455	24,968,297	25,881,752
Total Recurrent Budget Estimates for Vote Function	687,899	20,660,029	21,347,928	913,455	24,968,297	25,881,752
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1689 Retooling of Ministry of Trade and Industry	4,818,888	0	4,818,888	0	0	0
1899 Institutional Development of Ministry of Trade, Industry and Cooperatives	0	0	0	6,279,430	0	6,279,430
Total Development Budget Estimates for Vote Function	4,818,888	0	4,818,888	6,279,430	0	6,279,430

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 04 Manufacturing						
Total for Vote Function 03	5,506,787	20,660,029	26,166,816	7,192,885	24,968,297	32,161,182
Vote Function 04 Industrial and Technological Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Industry and Technology	844,194	117,448,409	118,292,603	844,000	128,970,000	129,814,000
Total Recurrent Budget Estimates for Vote Function	844,194	117,448,409	118,292,603	844,000	128,970,000	129,814,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 04	844,194	117,448,409	118,292,603	844,000	128,970,000	129,814,000
Vote Function 05 MSME Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Business Development and Quality Assurance	0	0	0	0	1,600,000	1,600,000
005 Processing and Marketing	0	0	0	0	1,400,000	1,400,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	3,000,000	3,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 05	0	0	0	0	3,000,000	3,000,000
Total Excluding Arrears	6,564,325	154,388,887	160,953,212	8,465,885	168,868,330	177,334,215
Programme 07 Private Sector Development						
Vote Function 01 Trade Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 External Trade	198,981	460,579	659,560	199,000	500,000	699,000
002 Internal Trade	216,019	162,167	378,186	216,000	200,000	416,000
Total Recurrent Budget Estimates for Vote Function	415,000	622,746	1,037,746	415,000	700,000	1,115,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	415,000	622,746	1,037,746	415,000	700,000	1,115,000
Vote Function 02 Regulation and Management of Cooperatives						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Cooperatives Development	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	100,000	100,000

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	0	0	0	100,000	100,000
Vote Function 05 MSME Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Business Development and Quality Assurance	429,350	284,066	713,416	429,000	800,000	1,229,000
005 Processing and Marketing	303,767	387,392	691,159	304,117	610,907	915,025
Total Recurrent Budget Estimates for Vote Function	733,117	671,458	1,404,576	733,117	1,410,907	2,144,025
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 05	733,117	671,458	1,404,576	733,117	1,410,907	2,144,025
<i>Total Excluding Arrears</i>	1,148,117	1,294,204	2,442,322	1,148,117	2,210,907	3,359,025
Programme 17 Regional Balanced Development						
Vote Function 02 Regulation and Management of Cooperatives						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Cooperatives Development	0	99,000	99,000	0	100,000	100,000
Total Recurrent Budget Estimates for Vote Function	0	99,000	99,000	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	99,000	99,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	99,000	99,000	0	100,000	100,000
Grand Total Vote 015	7,712,442	156,851,857	164,564,299	9,614,003	175,240,534	184,854,537
<i>Total Excluding Arrears</i>	7,712,442	156,851,857	164,564,299	9,614,003	172,999,237	182,613,240

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

Table V3: Summary of Project allocations by Department

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

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

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	4,607,403	0	4,607,403	7,610,779	0	7,610,779
212 Social Contributions	205,000	0	205,000	93,500	0	93,500
221 General Use of goods and services	4,818,142	0	4,818,142	12,668,528	0	12,668,528
222 Communications	30,000	0	30,000	143,000	0	143,000
223 Utility and Property Expenses	494,000	0	494,000	1,091,520	0	1,091,520
224 Supplies and Services	60,000	0	60,000	647,000	0	647,000
225 Professional Services	749,406	0	749,406	2,803,300	0	2,803,300
227 Travel and Transport	5,485,894	0	5,485,894	13,061,443	0	13,061,443
228 Maintenance	1,389,496	0	1,389,496	1,899,789	0	1,899,789
252 To Private Enterprises 2521 Private non-financial enterprises	1,001,439	0	1,001,439	2,100,000	0	2,100,000
262 Grants To International Organisations - CURRENT	7,523,882	0	7,523,882	4,712,654	0	4,712,654
263 To other general government units.	118,971,532	0	118,971,532	125,870,000	0	125,870,000
273 Employment-related social benefits	4,862,845	0	4,862,845	3,682,357	0	3,682,357
281 Property expenses other than interest	0	0	0	324,000	0	324,000
282 Current transfers not elsewhere classified	10,777,860	0	10,777,860	0	0	0
312 Acquisition of Produced Assets	3,587,400	0	3,587,400	5,905,370	0	5,905,370
352 Financial Assets	0	0	0	2,241,297	0	2,241,297
Grand Total Vote 015	164,564,299	0	164,564,299	184,854,537	0	184,854,537
Total Excluding Arrears	164,564,299	0	164,564,299	182,613,240	0	182,613,240

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

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	2,596,960	0	2,596,960	3,334,572	0	3,334,572
211102 Contract Staff Salaries	360,595	0	360,595	374,060	0	374,060
211104 Employee Gratuity	125,652	0	125,652	125,652	0	125,652
211105 Ex-Gratia for Political leaders.	0	0	0	103,680	0	103,680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,524,196	0	1,524,196	3,365,934	0	3,365,934
211107 Boards, Committees and Council Allowances	0	0	0	306,880	0	306,880
212102 Medical expenses (Employees)	155,000	0	155,000	93,500	0	93,500
212103 Incapacity benefits (Employees)	50,000	0	50,000	0	0	0
221001 Advertising and Public Relations	518,000	0	518,000	543,000	0	543,000
221002 Workshops, Meetings and Seminars	2,071,714	0	2,071,714	6,859,570	0	6,859,570
221003 Staff Training	174,000	0	174,000	898,987	0	898,987
221004 Recruitment Expenses	0	0	0	21,538	0	21,538
221005 Official Ceremonies and State Functions	192,156	0	192,156	617,400	0	617,400
221007 Books, Periodicals & Newspapers	50,000	0	50,000	82,000	0	82,000
221008 Information and Communication Technology Supplies.	220,000	0	220,000	1,412,660	0	1,412,660
221009 Welfare and Entertainment	575,143	0	575,143	980,317	0	980,317
221011 Printing, Stationery, Photocopying and Binding	838,029	0	838,029	710,524	0	710,524
221012 Small Office Equipment	84,600	0	84,600	155,532	0	155,532
221016 Systems Recurrent costs	71,000	0	71,000	328,000	0	328,000
221017 Membership dues and Subscription fees.	23,500	0	23,500	59,000	0	59,000
221020 Litigation and related expenses	0	0	0	0	0	0
222001 Information and Communication Technology Services.	30,000	0	30,000	132,000	0	132,000
222002 Postage and Courier	0	0	0	11,000	0	11,000
223001 Property Management Expenses	160,000	0	160,000	274,200	0	274,200
223004 Guard and Security services	82,000	0	82,000	309,320	0	309,320

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
223005 Electricity	100,000	0	100,000	90,000	0	90,000
223006 Water	32,000	0	32,000	72,000	0	72,000
223901 Rent-(Produced Assets) to other govt. units	120,000	0	120,000	346,000	0	346,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	34,000	0	34,000
224005 Laboratory supplies and services	0	0	0	40,000	0	40,000
224006 Food Supplies	0	0	0	12,000	0	12,000
224011 Research Expenses	60,000	0	60,000	561,000	0	561,000
225101 Consultancy Services	629,406	0	629,406	2,503,300	0	2,503,300
225201 Consultancy Services-Capital	0	0	0	200,000	0	200,000
225203 Appraisal and Feasibility Studies for Capital Works	120,000	0	120,000	100,000	0	100,000
227001 Travel inland	3,609,954	0	3,609,954	6,181,449	0	6,181,449
227002 Travel abroad	848,000	0	848,000	4,468,602	0	4,468,602
227004 Fuel, Lubricants and Oils	1,027,940	0	1,027,940	2,411,392	0	2,411,392
228001 Maintenance-Buildings and Structures	1,076,000	0	1,076,000	100,000	0	100,000
228002 Maintenance-Transport Equipment	273,496	0	273,496	1,175,789	0	1,175,789
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0	40,000	624,000	0	624,000
252101 Subsidies to private enterprises-To Private Enterprises	1,001,439	0	1,001,439	2,100,000	0	2,100,000
262101 Contributions to International Organisations-Current	7,523,882	0	7,523,882	4,712,654	0	4,712,654
263402 Transfer to Other Government Units	118,971,532	0	118,971,532	125,870,000	0	125,870,000
273102 Incapacity, death benefits and funeral expenses	91,819	0	91,819	144,000	0	144,000
273103 Retrenchment costs	1,343,000	0	1,343,000	0	0	0
273104 Pension	3,358,881	0	3,358,881	3,388,794	0	3,388,794
273105 Gratuity	69,146	0	69,146	149,563	0	149,563
281401 Rent	0	0	0	324,000	0	324,000
282104 Compensation to 3rd Parties	9,708,095	0	9,708,095	0	0	0

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
282301 Transfers to Government Institutions	1,069,765	0	1,069,765	0	0	0
312212 Light Vehicles - Acquisition	1,458,000	0	1,458,000	3,710,000	0	3,710,000
312216 Cycles - Acquisition	2,129,400	0	2,129,400	828,000	0	828,000
312219 Other Transport equipment - Acquisition	0	0	0	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	1,291,800	0	1,291,800
312235 Furniture and Fittings - Acquisition	0	0	0	75,570	0	75,570
352899 Other Domestic Arrears Budgeting	0	0	0	2,241,297	0	2,241,297
Grand Total Vote 015	164,564,299	0	164,564,299	184,854,537	0	184,854,537
Total Excluding Arrears	164,564,299	0	164,564,299	182,613,240	0	182,613,240

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Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

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

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	1,069,765	1,069,765	0	0	0
Department 002 Cooperatives Development						
Key Service Area 000029 Capacity Building						
252101 Subsidies to private enterprises-To Private Enterprises	0	0	0	0	100,000	100,000
o/w UCA subvention	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 000029	0	0	0	0	100,000	100,000
Key Service Area 010082 Cooperatives Establishment and Management						
221002 Workshops, Meetings and Seminars	0	0	0	0	150,000	150,000
227001 Travel inland	0	0	0	0	150,000	150,000
Total Cost of Key Service Area 010082	0	0	0	0	300,000	300,000
Total Cost for Department 002	0	0	0	0	400,000	400,000
Total Excluding Arrears	0	0	0	0	400,000	400,000
Department 003 Warehouse Receipt System						
Key Service Area 000029 Capacity Building						
221002 Workshops, Meetings and Seminars	0	0	0	0	110,000	110,000
Total Cost of Key Service Area 000029	0	0	0	0	110,000	110,000
Key Service Area 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	25,000	25,000
221012 Small Office Equipment	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 000039	0	0	0	0	70,000	70,000
Key Service Area 000082 Warehouse Receipt System Services						
211107 Boards, Committees and Council Allowances	0	0	0	0	40,000	40,000
Total Cost of Key Service Area 000082	0	0	0	0	40,000	40,000
Key Service Area 010055 Market access infrastructure						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	550,000	550,000
Total Cost of Key Service Area 010055	0	0	0	0	600,000	600,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 003	0	0	0	0	820,000	820,000
Total Excluding Arrears	0	0	0	0	820,000	820,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	1,069,765	0	1,069,765	1,220,000	0	1,220,000
Total Excluding Arrears	1,069,765	0	1,069,765	1,220,000	0	1,220,000
Vote Function 04 Industrial and Technological Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Industry and Technology						
<i>Key Service Area 000073 Marketing and value addition</i>						
225201 Consultancy Services-Capital	0	0	0	0	70,000	70,000
227001 Travel inland	0	0	0	0	30,000	30,000
Total Cost of Key Service Area 000073	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
Total Excluding Arrears	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 04	0	0	0	100,000	0	100,000
Total Excluding Arrears	0	0	0	100,000	0	100,000
Vote Function 05 MSME Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Business Development and Quality Assurance						
<i>Key Service Area 000084 Enterprise Development</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 000084	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 05	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme 04 Manufacturing						
Vote Function 01 Trade Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 External Trade						
<i>Key Service Area 000080 Economic Integration and Market Access</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	801,339	801,339
221002 Workshops, Meetings and Seminars	0	0	0	0	442,333	442,333
221008 Information and Communication Technology Supplies.	0	0	0	0	16,000	16,000
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	83,579	83,579
227002 Travel abroad	0	0	0	0	1,704,249	1,704,249
227004 Fuel, Lubricants and Oils	0	0	0	0	265,500	265,500
228002 Maintenance-Transport Equipment	0	0	0	0	120,000	120,000
<i>Total Cost of Key Service Area 000080</i>	0	0	0	0	3,503,000	3,503,000
<i>Key Service Area 000086 Access to Regional and International Markets</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	0	0	0	14,000	14,000
221002 Workshops, Meetings and Seminars	0	0	0	0	250,000	250,000
221003 Staff Training	0	0	0	0	20,000	20,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 04 Manufacturing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 External Trade						
Key Service Area 000086 Access to Regional and International Markets						
221008 Information and Communication Technology Supplies.	0	0	0	0	57,000	57,000
221009 Welfare and Entertainment	0	0	0	0	108,087	108,087
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	55,000	55,000
222001 Information and Communication Technology Services.	0	0	0	0	12,000	12,000
222002 Postage and Courier	0	0	0	0	1,000	1,000
223005 Electricity	0	0	0	0	6,000	6,000
223901 Rent-(Produced Assets) to other govt. units	0	0	0	0	202,000	202,000
225101 Consultancy Services	0	0	0	0	296,000	296,000
227001 Travel inland	0	0	0	0	70,000	70,000
227002 Travel abroad	0	0	0	0	198,913	198,913
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 000086	0	0	0	0	1,450,000	1,450,000
Total Cost for Department 001	0	0	0	0	4,953,000	4,953,000
Total Excluding Arrears	0	0	0	0	4,953,000	4,953,000
Department 002 Internal Trade						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	0	0	0	216,000	0	216,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	290,080	290,080
221001 Advertising and Public Relations	0	318,000	318,000	0	59,000	59,000
221002 Workshops, Meetings and Seminars	0	442,407	442,407	0	354,450	354,450
221003 Staff Training	0	0	0	0	240,000	240,000
221005 Official Ceremonies and State Functions	0	0	0	0	99,000	99,000
221009 Welfare and Entertainment	0	150,000	150,000	0	60,000	60,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 04 Manufacturing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Internal Trade						
<i>Key Service Area 000039 Policies, Regulations and Standards</i>						
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000	0	40,000	40,000
224011 Research Expenses	0	60,000	60,000	0	130,000	130,000
225101 Consultancy Services	0	350,000	350,000	0	198,300	198,300
227001 Travel inland	0	900,000	900,000	0	795,100	795,100
227002 Travel abroad	0	120,000	120,000	0	588,840	588,840
227004 Fuel, Lubricants and Oils	0	109,593	109,593	0	275,230	275,230
228002 Maintenance-Transport Equipment	0	0	0	0	70,000	70,000
282104 Compensation to 3rd Parties	0	9,708,095	9,708,095	0	0	0
<i>Total Cost of Key Service Area 000039</i>	0	12,308,095	12,308,095	216,000	3,200,000	3,416,000
Total Cost for Department 002	0	12,308,095	12,308,095	216,000	3,200,000	3,416,000
<i>Total Excluding Arrears</i>	0	12,308,095	12,308,095	216,000	3,200,000	3,416,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	12,308,095	0	12,308,095	8,369,000	0	8,369,000
<i>Total Excluding Arrears</i>	12,308,095	0	12,308,095	8,369,000	0	8,369,000
Vote Function 02 Regulation and Management of Cooperatives						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Cooperatives Development						
<i>Key Service Area 000039 Policies, Regulations and Standards</i>						
211101 General Staff Salaries	213,344	0	213,344	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	144,600	144,600	0	0	0
221002 Workshops, Meetings and Seminars	0	11,245	11,245	0	0	0
227001 Travel inland	0	72,300	72,300	0	0	0
227004 Fuel, Lubricants and Oils	0	59,200	59,200	0	0	0
<i>Total Cost of Key Service Area 000039</i>	213,344	287,345	500,689	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 04 Manufacturing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Cooperatives Development						
Key Service Area 000082 Warehouse Receipt System Services						
263402 Transfer to Other Government Units	0	2,073,123	2,073,123	0	0	0
o/w UWRSA Operations (non- wage)	0	463,131	463,131	0	0	0
o/w UWRSA Wage	0	1,609,992	1,609,992	0	0	0
Total Cost of Key Service Area 000082	0	2,073,123	2,073,123	0	0	0
Key Service Area 010082 Cooperatives Establishment and Management						
221002 Workshops, Meetings and Seminars	0	4,000	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,300	5,300	0	0	0
227001 Travel inland	0	396,330	396,330	0	0	0
Total Cost of Key Service Area 010082	0	405,630	405,630	0	0	0
Key Service Area 100004 Cooperatives Awareness and Skills Development						
211101 General Staff Salaries	0	0	0	213,000	0	213,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	234,560	234,560
221002 Workshops, Meetings and Seminars	0	9,000	9,000	0	400,000	400,000
221003 Staff Training	0	0	0	0	20,000	20,000
221005 Official Ceremonies and State Functions	0	0	0	0	60,000	60,000
221008 Information and Communication Technology Supplies.	0	0	0	0	800,000	800,000
221009 Welfare and Entertainment	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,148	2,148
221012 Small Office Equipment	0	0	0	0	2,432	2,432
221017 Membership dues and Subscription fees.	0	1,500	1,500	0	10,000	10,000
224011 Research Expenses	0	0	0	0	96,000	96,000
227001 Travel inland	0	194,317	194,317	0	924,360	924,360
227002 Travel abroad	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	142,500	142,500

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 04 Manufacturing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Cooperatives Development						
Key Service Area 100004 Cooperatives Awareness and Skills Development						
228002 Maintenance-Transport Equipment	0	0	0	0	22,330	22,330
Total Cost of Key Service Area 100004	0	204,817	204,817	213,000	2,918,330	3,131,330
Key Service Area 100008 Uganda Cooperative Alliance						
252101 Subsidies to private enterprises-To Private Enterprises	0	1,001,439	1,001,439	0	2,000,000	2,000,000
o/w subvention to UCA, for mobilization, training, audit, supervision , monitoring and research for coops	0	0	0	0	2,000,000	2,000,000
o/w Transfer to UCA	0	1,001,439	1,001,439	0	0	0
Total Cost of Key Service Area 100008	0	1,001,439	1,001,439	0	2,000,000	2,000,000
Total Cost for Department 002	213,344	3,972,354	4,185,698	213,000	4,918,330	5,131,330
Total Excluding Arrears	213,344	3,972,354	4,185,698	213,000	4,918,330	5,131,330
Department 003 Warehouse Receipt System						
Key Service Area 000082 Warehouse Receipt System Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	210,000	210,000
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	80,000	80,000
221003 Staff Training	0	0	0	0	5,000	5,000
221005 Official Ceremonies and State Functions	0	0	0	0	60,000	60,000
221008 Information and Communication Technology Supplies.	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	16,000	16,000
221012 Small Office Equipment	0	0	0	0	5,000	5,000
225101 Consultancy Services	0	0	0	0	45,000	45,000
227001 Travel inland	0	0	0	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	125,000	125,000
228002 Maintenance-Transport Equipment	0	0	0	0	40,000	40,000

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 04 Manufacturing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Warehouse Receipt System						
Key Service Area 000082 Warehouse Receipt System Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,000	10,000
281401 Rent	0	0	0	0	324,000	324,000
Total Cost of Key Service Area 000082	0	0	0	0	1,100,000	1,100,000
Total Cost for Department 003	0	0	0	0	1,100,000	1,100,000
Total Excluding Arrears	0	0	0	0	1,100,000	1,100,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	4,185,698	0	4,185,698	6,231,330	0	6,231,330
Total Excluding Arrears	4,185,698	0	4,185,698	6,231,330	0	6,231,330
Vote Function 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	24,859	0	24,859	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	36,000	36,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	12,000	12,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	4,000	4,000
227001 Travel inland	0	60,000	60,000	0	110,000	110,000
227004 Fuel, Lubricants and Oils	0	13,000	13,000	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	0	0
Total Cost of Key Service Area 000001	24,859	128,000	152,859	0	200,000	200,000

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 04 Manufacturing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	70,000	70,000
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221016 Systems Recurrent costs	0	0	0	0	300,000	300,000
221017 Membership dues and Subscription fees.	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	100,000	100,000
227002 Travel abroad	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	95,000	95,000
228002 Maintenance-Transport Equipment	0	0	0	0	25,000	25,000
Total Cost of Key Service Area 000004	0	0	0	0	710,000	710,000
Key Service Area 000005 Human Resource Management						
211104 Employee Gratuity	0	125,652	125,652	0	125,652	125,652
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	391,396	391,396	0	184,027	184,027
211107 Boards, Committees and Council Allowances	0	0	0	0	40,000	40,000
212102 Medical expenses (Employees)	0	75,000	75,000	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	226,845	226,845	0	88,000	88,000
221003 Staff Training	0	130,000	130,000	0	265,347	265,347
221005 Official Ceremonies and State Functions	0	146,156	146,156	0	32,000	32,000
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	62,980	62,980	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	9,000	9,000

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 04 Manufacturing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000005 Human Resource Management						
221012 Small Office Equipment	0	4,000	4,000	0	0	0
221016 Systems Recurrent costs	0	26,000	26,000	0	28,000	28,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	34,000	34,000
225101 Consultancy Services	0	166,532	166,532	0	200,000	200,000
227001 Travel inland	0	252,000	252,000	0	67,000	67,000
227002 Travel abroad	0	20,000	20,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	48,000	48,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	29,346	29,346
273102 Incapacity, death benefits and funeral expenses	0	91,819	91,819	0	144,000	144,000
273103 Retrenchment costs	0	1,343,000	1,343,000	0	0	0
273104 Pension	0	3,358,881	3,358,881	0	3,388,794	3,388,794
273105 Gratuity	0	69,146	69,146	0	149,563	149,563
Total Cost of Key Service Area 000005	0	6,584,407	6,584,407	0	4,972,729	4,972,729
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	133,979	0	133,979	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000	0	30,000	30,000
212102 Medical expenses (Employees)	0	80,000	80,000	0	0	0
212103 Incapacity benefits (Employees)	0	50,000	50,000	0	0	0
221002 Workshops, Meetings and Seminars	0	545,346	545,346	0	200,000	200,000
221003 Staff Training	0	40,000	40,000	0	54,000	54,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	100,000	100,000	0	85,000	85,000
221011 Printing, Stationery, Photocopying and Binding	0	300,000	300,000	0	56,000	56,000

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

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

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 04 Manufacturing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000008 Records Management						
221008 Information and Communication Technology Supplies.	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	12,000	12,000	0	29,400	29,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	71,430	71,430
221012 Small Office Equipment	0	4,000	4,000	0	4,600	4,600
222002 Postage and Courier	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	24,000	24,000
Total Cost of Key Service Area 000008	0	168,000	168,000	0	250,000	250,000
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	102,000	102,000
221005 Official Ceremonies and State Functions	0	0	0	0	46,400	46,400
221007 Books, Periodicals & Newspapers	0	0	0	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	0	0	0	60,000	60,000
221009 Welfare and Entertainment	0	0	0	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	21,600	21,600
221012 Small Office Equipment	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	340,000	340,000
227002 Travel abroad	0	0	0	0	360,000	360,000
227004 Fuel, Lubricants and Oils	0	0	0	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	0	0	0	200,000	200,000
Total Cost of Key Service Area 000010	0	0	0	0	1,360,000	1,360,000
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	26,560	26,560

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 04 Manufacturing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	0	0	0	160,000	160,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	24,000	24,000
227001 Travel inland	0	0	0	0	41,440	41,440
227002 Travel abroad	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	8,000
Total Cost of Key Service Area 000011	0	0	0	0	300,000	300,000
Key Service Area 000012 Legal and Advisory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	25,120	25,120
221008 Information and Communication Technology Supplies.	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment	0	0	0	0	10,880	10,880
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	10,000	10,000
227002 Travel abroad	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	42,000	42,000
Total Cost of Key Service Area 000012	0	0	0	0	207,000	207,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	24,000	0	0	0
211107 Boards, Committees and Council Allowances	0	0	0	0	40,000	40,000
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	70,000	70,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 04 Manufacturing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221005 Official Ceremonies and State Functions	0	6,000	6,000	0	20,000	20,000
221009 Welfare and Entertainment	0	4,000	4,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	0	0
227001 Travel inland	0	32,000	32,000	0	0	0
227002 Travel abroad	0	16,000	16,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	0	0
228002 Maintenance-Transport Equipment	0	4,000	4,000	0	0	0
Total Cost of Key Service Area 000013	0	170,000	170,000	0	160,000	160,000
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	0	0	0	913,455	0	913,455
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000	0	370,988	370,988
221001 Advertising and Public Relations	0	200,000	200,000	0	0	0
221002 Workshops, Meetings and Seminars	0	156,180	156,180	0	2,229,950	2,229,950
221005 Official Ceremonies and State Functions	0	40,000	40,000	0	0	0
221007 Books, Periodicals & Newspapers	0	50,000	50,000	0	32,000	32,000
221008 Information and Communication Technology Supplies.	0	200,000	200,000	0	40,000	40,000
221009 Welfare and Entertainment	0	120,000	120,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	300,000	300,000	0	41,346	41,346
221012 Small Office Equipment	0	20,000	20,000	0	20,000	20,000
221016 Systems Recurrent costs	0	45,000	45,000	0	0	0
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	0	0
222001 Information and Communication Technology Services.	0	30,000	30,000	0	0	0
223001 Property Management Expenses	0	160,000	160,000	0	274,200	274,200

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 04 Manufacturing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
223004 Guard and Security services	0	82,000	82,000	0	309,320	309,320
223005 Electricity	0	100,000	100,000	0	84,000	84,000
223006 Water	0	32,000	32,000	0	72,000	72,000
223901 Rent-(Produced Assets) to other govt. units	0	120,000	120,000	0	144,000	144,000
225101 Consultancy Services	0	0	0	0	200,000	200,000
227001 Travel inland	0	268,844	268,844	0	96,000	96,000
227002 Travel abroad	0	120,000	120,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	260,000	260,000	0	250,000	250,000
228001 Maintenance-Buildings and Structures	0	0	0	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	140,000	140,000	0	407,813	407,813
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	40,000	0	64,000	64,000
262101 Contributions to International Organisations-Current	0	7,523,882	7,523,882	0	4,712,654	4,712,654
o/w subscription to COMESA	0	7,523,882	7,523,882	0	0	0
o/w subscriptions to WTO, COMESA,UNIDO ,South Centre and bureau of international expositions	0	0	0	0	4,712,654	4,712,654
352899 Other Domestic Arrears Budgeting	0	0	0	0	2,241,297	2,241,297
Total Cost of Key Service Area 000014	0	10,327,906	10,327,906	913,455	11,889,567	12,803,022
Key Service Area 000015 Monitoring and Evaluation						
221002 Workshops, Meetings and Seminars	0	0	0	0	118,000	118,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	220,000	220,000
228002 Maintenance-Transport Equipment	0	0	0	0	22,000	22,000
Total Cost of Key Service Area 000015	0	0	0	0	390,000	390,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 04 Manufacturing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	63,360	63,360
221003 Staff Training	0	0	0	0	30,640	30,640
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
222001 Information and Communication Technology Services.	0	0	0	0	120,000	120,000
225101 Consultancy Services	0	0	0	0	500,000	500,000
227001 Travel inland	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	46,000	46,000
Total Cost of Key Service Area 000019	0	0	0	0	820,000	820,000
Key Service Area 000021 Gender Mainstreaming services						
221002 Workshops, Meetings and Seminars	0	0	0	0	61,640	61,640
221009 Welfare and Entertainment	0	0	0	0	98,360	98,360
Total Cost of Key Service Area 000021	0	0	0	0	160,000	160,000
Key Service Area 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	0	0	0	400,000	400,000
221004 Recruitment Expenses	0	0	0	0	21,538	21,538
221008 Information and Communication Technology Supplies.	0	0	0	0	34,000	34,000
221009 Welfare and Entertainment	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	132,000	132,000
221012 Small Office Equipment	0	0	0	0	12,000	12,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 04 Manufacturing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000027 Programme Working Group Secretariat Services						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	80,000	80,000
227002 Travel abroad	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,462	80,462
228002 Maintenance-Transport Equipment	0	0	0	0	12,000	12,000
Total Cost of Key Service Area 000027	0	0	0	0	1,192,000	1,192,000
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	321,543	0	321,543	0	0	0
211102 Contract Staff Salaries	207,518	0	207,518	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	121,700	121,700
221002 Workshops, Meetings and Seminars	0	0	0	0	188,000	188,000
221008 Information and Communication Technology Supplies.	0	0	0	0	25,660	25,660
221009 Welfare and Entertainment	0	88,000	88,000	0	42,590	42,590
221011 Printing, Stationery, Photocopying and Binding	0	20,400	20,400	0	44,000	44,000
221012 Small Office Equipment	0	600	600	0	10,000	10,000
224011 Research Expenses	0	0	0	0	305,000	305,000
227001 Travel inland	0	283,000	283,000	0	124,050	124,050
227002 Travel abroad	0	150,000	150,000	0	110,000	110,000
227004 Fuel, Lubricants and Oils	0	208,000	208,000	0	109,000	109,000
Total Cost of Key Service Area 000039	529,061	750,000	1,279,061	0	1,080,000	1,080,000
Key Service Area 000044 Statistical services						
221002 Workshops, Meetings and Seminars	0	0	0	0	120,000	120,000
221008 Information and Communication Technology Supplies.	0	0	0	0	12,000	12,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 04 Manufacturing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Key Service Area 000044 Statistical services</i>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	116,000	116,000
227002 Travel abroad	0	0	0	0	44,000	44,000
<i>Total Cost of Key Service Area 000044</i>	0	0	0	0	300,000	300,000
Total Cost for Department 001	687,899	20,660,029	21,347,928	913,455	24,968,297	25,881,752
<i>Total Excluding Arrears</i>	687,899	20,660,029	21,347,928	913,455	22,727,000	23,640,455
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1689 Retooling of Ministry of Trade and Industry						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
211102 Contract Staff Salaries	64,000	0	64,000	0	0	0
228001 Maintenance-Buildings and Structures	1,076,000	0	1,076,000	0	0	0
o/w MTAC Construction of Mbale Centre	0	0	0	0	0	0
312212 Light Vehicles - Acquisition	1,458,000	0	1,458,000	0	0	0
312216 Cycles - Acquisition	2,129,400	0	2,129,400	0	0	0
<i>Total Cost of Key Service Area 000003</i>	4,727,400	0	4,727,400	0	0	0
<i>Key Service Area 000044 Statistical services</i>						
221002 Workshops, Meetings and Seminars	20,000	0	20,000	0	0	0
221008 Information and Communication Technology Supplies.	10,000	0	10,000	0	0	0
227001 Travel inland	61,488	0	61,488	0	0	0
<i>Total Cost of Key Service Area 000044</i>	91,488	0	91,488	0	0	0
Total Cost for Project 1689	4,818,888	0	4,818,888	0	0	0
<i>Total Excluding Arrears</i>	4,818,888	0	4,818,888	0	0	0
Project 1899 Institutional Development of Ministry of Trade, Industry and Cooperatives						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
211102 Contract Staff Salaries	0	0	0	374,060	0	374,060

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

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 04 Manufacturing						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1899 Institutional Development of Ministry of Trade, Industry and Cooperatives						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312212 Light Vehicles - Acquisition	0	0	0	3,710,000	0	3,710,000
312216 Cycles - Acquisition	0	0	0	828,000	0	828,000
312221 Light ICT hardware - Acquisition	0	0	0	1,291,800	0	1,291,800
312235 Furniture and Fittings - Acquisition	0	0	0	75,570	0	75,570
Total Cost of Key Service Area 000003	0	0	0	6,279,430	0	6,279,430
Total Cost for Project 1899	0	0	0	6,279,430	0	6,279,430
Total Excluding Arrears	0	0	0	6,279,430	0	6,279,430
Total for Vote Function 03	26,166,816	0	26,166,816	32,161,182	0	32,161,182
Total Excluding Arrears	26,166,816	0	26,166,816	29,919,885	0	29,919,885
Vote Function 04 Industrial and Technological Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Industry and Technology						
<i>Key Service Area 000015 Monitoring and Evaluation</i>						
211101 General Staff Salaries	844,194	0	844,194	844,000	0	844,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	153,120	153,120
211107 Boards, Committees and Council Allowances	0	0	0	0	122,880	122,880
221001 Advertising and Public Relations	0	0	0	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	138,133	138,133	0	210,000	210,000
221003 Staff Training	0	4,000	4,000	0	144,000	144,000
221005 Official Ceremonies and State Functions	0	0	0	0	300,000	300,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	8,000	8,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	10,000	10,000

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 04 Manufacturing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Industry and Technology						
Key Service Area 000015 Monitoring and Evaluation						
221017 Membership dues and Subscription fees.	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	0	0	0	600,000	600,000
225201 Consultancy Services-Capital	0	0	0	0	80,000	80,000
227001 Travel inland	0	99,867	99,867	0	240,000	240,000
227002 Travel abroad	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	0	0	0	80,000	80,000
Total Cost of Key Service Area 000015	844,194	250,000	1,094,194	844,000	2,310,000	3,154,000
Key Service Area 000029 Capacity Building						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
225101 Consultancy Services	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	70,000	70,000
227002 Travel abroad	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 000029	0	0	0	0	220,000	220,000
Key Service Area 000073 Marketing and Value Addition						
221002 Workshops, Meetings and Seminars	0	0	0	0	52,000	52,000
225101 Consultancy Services	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	48,000	48,000
Total Cost of Key Service Area 000073	0	0	0	0	200,000	200,000
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	24,000	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	12,000	12,000	0	0	0
225101 Consultancy Services	0	0	0	0	120,000	120,000
225201 Consultancy Services-Capital	0	0	0	0	50,000	50,000
227001 Travel inland	0	40,000	40,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	10,000	10,000

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 04 Manufacturing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Industry and Technology						
Key Service Area 000089 Climate Change Mitigation						
228002 Maintenance-Transport Equipment	0	16,000	16,000	0	0	0
Total Cost of Key Service Area 000089	0	100,000	100,000	0	370,000	370,000
Key Service Area 010080 Industrial Information Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,300	55,300	0	0	0
221002 Workshops, Meetings and Seminars	0	95,500	95,500	0	0	0
221012 Small Office Equipment	0	6,000	6,000	0	0	0
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	0	0
227001 Travel inland	0	130,003	130,003	0	0	0
227004 Fuel, Lubricants and Oils	0	111,197	111,197	0	0	0
Total Cost of Key Service Area 010080	0	400,000	400,000	0	0	0
Key Service Area 100005 Industrial and Economic Development (UDC)						
263402 Transfer to Other Government Units	0	114,498,409	114,498,409	0	125,870,000	125,870,000
o/w Investment in grain trade (Afrokai)	0	0	0	0	9,100,000	9,100,000
o/w Capitalisation of UDC	0	100,749,609	100,749,609	0	0	0
o/w Cassava processing	0	0	0	0	0	0
o/w Expansion of a fish processing plant and Establishment of an animal and fish feed manufacturing plant (Masheda Foods Ltd)	0	0	0	0	12,601,757	12,601,757
o/w Expansion of an integrated textile manufacturing factory in Kampala (Fine Spinners)	0	0	0	0	30,400,000	30,400,000
o/w Feasibility/ business plans,/ investment appraisal/ business valuation/ value chain studies	0	0	0	0	0	0
o/w Investment in a veterinary drug manufacturing plant (Sanga Vet)	0	0	0	0	8,580,000	8,580,000
o/w Investment in an integrated poultry business (Biyinzika Enterprises Ltd)	0	0	0	0	39,772,021	39,772,021
o/w Luwero Fruit Factory	0	0	0	0	0	0

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

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 04 Manufacturing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Industry and Technology						
Key Service Area 100005 Industrial and Economic Development (UDC)						
263402 Transfer to Other Government Units	0	114,498,409	114,498,409	0	125,870,000	125,870,000
o/w Management fees of Soroti Fruits Ltd	0	0	0	0	4,320,000	4,320,000
o/w National Marketing Company	0	0	0	0	0	0
o/w Sanga Vet Chem	0	0	0	0	0	0
o/w Technical Studies (Feasibility/Value chain/Due Diligence, Appraisal and Valuation studies)	0	0	0	0	2,000,000	2,000,000
o/w UDC Non-wage Recurrent	0	0	0	0	7,192,592	7,192,592
o/w UDC Operations (non-wage)	0	6,450,653	6,450,653	0	0	0
o/w UDC Wage	0	7,298,147	7,298,147	0	0	0
o/w UDC Wage Recurrent	0	0	0	0	11,903,630	11,903,630
Total Cost of Key Service Area 100005	0	114,498,409	114,498,409	0	125,870,000	125,870,000
Key Service Area 100007 Management Training and Advisory Services						
263402 Transfer to Other Government Units	0	2,200,000	2,200,000	0	0	0
o/w Completion of Ntungamo centre and Commencement of Mbale centre	0	1,100,000	1,100,000	0	0	0
o/w Completion of Ntungamo centre and Commencement of Mbale centre	0	0	0	0	0	0
o/w o/w Job creation training	0	220,000	220,000	0	0	0
o/w o/w MTAC wages	0	880,000	880,000	0	0	0
Total Cost of Key Service Area 100007	0	2,200,000	2,200,000	0	0	0
Total Cost for Department 001	844,194	117,448,409	118,292,603	844,000	128,970,000	129,814,000
Total Excluding Arrears	844,194	117,448,409	118,292,603	844,000	128,970,000	129,814,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 04	118,292,603	0	118,292,603	129,814,000	0	129,814,000
Total Excluding Arrears	118,292,603	0	118,292,603	129,814,000	0	129,814,000
Vote Function 05 MSME Development						

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 04 Manufacturing						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Business Development and Quality Assurance						
Key Service Area 000084 Enterprise Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,000	60,000
212102 Medical expenses (Employees)	0	0	0	0	13,500	13,500
221001 Advertising and Public Relations	0	0	0	0	60,000	60,000
221003 Staff Training	0	0	0	0	75,000	75,000
221007 Books, Periodicals & Newspapers	0	0	0	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	0	0	0	176,000	176,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
221012 Small Office Equipment	0	0	0	0	32,500	32,500
221017 Membership dues and Subscription fees.	0	0	0	0	6,000	6,000
224005 Laboratory supplies and services	0	0	0	0	40,000	40,000
224006 Food Supplies	0	0	0	0	12,000	12,000
224011 Research Expenses	0	0	0	0	30,000	30,000
225101 Consultancy Services	0	0	0	0	34,000	34,000
227001 Travel inland	0	0	0	0	636,000	636,000
227002 Travel abroad	0	0	0	0	250,000	250,000
227004 Fuel, Lubricants and Oils	0	0	0	0	85,000	85,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 000084	0	0	0	0	1,600,000	1,600,000
Total Cost for Department 001	0	0	0	0	1,600,000	1,600,000
Total Excluding Arrears	0	0	0	0	1,600,000	1,600,000
Department 005 Processing and Marketing						
Key Service Area 000084 Enterprise Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	183,000	183,000

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 04 Manufacturing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Processing and Marketing						
Key Service Area 000084 Enterprise Development						
221002 Workshops, Meetings and Seminars	0	0	0	0	600,000	600,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	400,000	400,000
227002 Travel abroad	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	87,700	87,700
228002 Maintenance-Transport Equipment	0	0	0	0	49,300	49,300
Total Cost of Key Service Area 000084	0	0	0	0	1,400,000	1,400,000
Total Cost for Department 005	0	0	0	0	1,400,000	1,400,000
Total Excluding Arrears	0	0	0	0	1,400,000	1,400,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 05	0	0	0	3,000,000	0	3,000,000
Total Excluding Arrears	0	0	0	3,000,000	0	3,000,000
Programme 07 Private Sector Development						
Vote Function 01 Trade Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 External Trade						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	198,981	0	198,981	0	0	0
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	0	0
Total Cost of Key Service Area 000039	198,981	25,000	223,981	0	0	0
Key Service Area 000080 Economic Integration and Market Access						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	48,000	0	0	0
227002 Travel abroad	0	122,000	122,000	0	0	0

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 External Trade						
Key Service Area 000080 Economic Integration and Market Access						
263402 Transfer to Other Government Units	0	200,000	200,000	0	0	0
o/w support to AGOA	0	200,000	200,000	0	0	0
Total Cost of Key Service Area 000080	0	370,000	370,000	0	0	0
Key Service Area 190036 Trade Development						
211101 General Staff Salaries	0	0	0	199,000	0	199,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	36,000	36,000
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	56,000	56,000
221008 Information and Communication Technology Supplies.	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	5,079	5,079	0	18,000	18,000
225101 Consultancy Services	0	0	0	0	90,000	90,000
227001 Travel inland	0	60,500	60,500	0	50,400	50,400
227002 Travel abroad	0	0	0	0	107,600	107,600
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	80,000
Total Cost of Key Service Area 190036	0	65,579	65,579	199,000	500,000	699,000
Total Cost for Department 001	198,981	460,579	659,560	199,000	500,000	699,000
Total Excluding Arrears	198,981	460,579	659,560	199,000	500,000	699,000
Department 002 Internal Trade						
Key Service Area 000015 Monitoring and Evaluation						
211101 General Staff Salaries	216,019	0	216,019	216,000	0	216,000
221002 Workshops, Meetings and Seminars	0	14,650	14,650	0	32,000	32,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	1,500	0	0	0
227001 Travel inland	0	93,517	93,517	0	68,000	68,000
Total Cost of Key Service Area 000015	216,019	109,667	325,686	216,000	100,000	316,000

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Internal Trade						
<i>Key Service Area 190032 Product and Services Market Research</i>						
221002 Workshops, Meetings and Seminars	0	39,800	39,800	0	30,000	30,000
225101 Consultancy Services	0	0	0	0	70,000	70,000
227001 Travel inland	0	12,700	12,700	0	0	0
<i>Total Cost of Key Service Area 190032</i>	0	52,500	52,500	0	100,000	100,000
Total Cost for Department 002	216,019	162,167	378,186	216,000	200,000	416,000
<i>Total Excluding Arrears</i>	216,019	162,167	378,186	216,000	200,000	416,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	1,037,746	0	1,037,746	1,115,000	0	1,115,000
<i>Total Excluding Arrears</i>	1,037,746	0	1,037,746	1,115,000	0	1,115,000
Vote Function 02 Regulation and Management of Cooperatives						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Cooperatives Development						
<i>Key Service Area 000029 Capacity Building</i>						
227001 Travel inland	0	0	0	0	50,000	50,000
<i>Total Cost of Key Service Area 000029</i>	0	0	0	0	50,000	50,000
<i>Key Service Area 000039 Policies, Regulations and Standards</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
<i>Total Cost of Key Service Area 000039</i>	0	0	0	0	50,000	50,000
Total Cost for Department 002	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Vote Function 05 MSME Development						

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

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Business Development and Quality Assurance						
Key Service Area 190035 Product Development						
228002 Maintenance-Transport Equipment	0	0	0	0	8,000	8,000
Total Cost of Key Service Area 190035	0	42,180	42,180	0	340,000	340,000
Key Service Area 190038 Enterprise Training and Advisory Services						
221002 Workshops, Meetings and Seminars	0	13,279	13,279	0	0	0
Total Cost of Key Service Area 190038	0	13,279	13,279	0	0	0
Key Service Area 190039 MSMEs Information Services						
227001 Travel inland	0	20,231	20,231	0	0	0
Total Cost of Key Service Area 190039	0	20,231	20,231	0	0	0
Total Cost for Department 001	429,350	284,066	713,416	429,000	800,000	1,229,000
Total Excluding Arrears	429,350	284,066	713,416	429,000	800,000	1,229,000
Department 005 Processing and Marketing						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	214,691	0	214,691	0	0	0
211102 Contract Staff Salaries	89,076	0	89,076	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	75,500	75,500	0	0	0
Total Cost of Key Service Area 000039	303,767	75,500	379,267	0	0	0
Key Service Area 190034 Business Development Services (SDP)						
211101 General Staff Salaries	0	0	0	304,117	0	304,117
221002 Workshops, Meetings and Seminars	0	0	0	0	145,907	145,907
221003 Staff Training	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	1,100	1,100	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	15,000
227001 Travel inland	0	0	0	0	75,000	75,000
227002 Travel abroad	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	54,900	54,900	0	0	0
Total Cost of Key Service Area 190034	0	56,000	56,000	304,117	330,907	635,025

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Processing and Marketing						
Key Service Area 190035 Product Development						
221002 Workshops, Meetings and Seminars	0	129,129	129,129	0	80,000	80,000
221009 Welfare and Entertainment	0	63	63	0	0	0
227001 Travel inland	0	0	0	0	200,000	200,000
Total Cost of Key Service Area 190035	0	129,192	129,192	0	280,000	280,000
Key Service Area 190039 MSMEs Information Services						
221002 Workshops, Meetings and Seminars	0	93,000	93,000	0	0	0
221009 Welfare and Entertainment	0	9,000	9,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	0	0
227001 Travel inland	0	20,700	20,700	0	0	0
Total Cost of Key Service Area 190039	0	126,700	126,700	0	0	0
Total Cost for Department 005	303,767	387,392	691,159	304,117	610,907	915,025
Total Excluding Arrears	303,767	387,392	691,159	304,117	610,907	915,025
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 05	1,404,576	0	1,404,576	2,144,025	0	2,144,025
Total Excluding Arrears	1,404,576	0	1,404,576	2,144,025	0	2,144,025
Programme 17 Regional Balanced Development						
Vote Function 02 Regulation and Management of Cooperatives						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Cooperatives Development						
Key Service Area 510001 Regional Development Planning						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
227001 Travel inland	0	99,000	99,000	0	50,000	50,000
Total Cost of Key Service Area 510001	0	99,000	99,000	0	100,000	100,000
Total Cost for Department 002	0	99,000	99,000	0	100,000	100,000

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Total Excluding Arrears</i>	0	99,000	99,000	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	99,000	0	99,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	99,000	0	99,000	100,000	0	100,000
Grand Total Vote 015	164,564,299	0	164,564,299	184,854,537	0	184,854,537
<i>Total Excluding Arrears</i>	164,564,299	0	164,564,299	182,613,240	0	182,613,240

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

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
114526	Other licenses	0.000	0.600
132201	Grants from multi-lateral development partners-capital	5.000	0.000
142212	Educational/Instruction related levies	3.000	0.000
142225	Other Licence fees	0.030	0.000
Total		8.030	0.600

VOTE: 016 Ministry of Works and Transport

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 09 Integrated Transport Infrastructure And Services						
01 Construction Standards and Quality Assurance	11,683,396	0	11,683,396	20,158,388	0	20,158,388
02 District, Urban and Community Access Roads	52,028,768	0	52,028,768	91,780,700	0	91,780,700
03 Mechanical Equipment, Plant and Ferry Services	26,407,807	0	26,407,807	69,216,576	0	69,216,576
04 Policy, Planning and Support Services	36,565,117	0	36,565,117	87,630,466	0	87,630,466
05 Multimodal Transport Regulation	22,955,164	30,800,000	53,755,164	77,150,820	6,150,000	83,300,820
06 Rail, Air and Inland Water Transport	507,042,684	1,334,787,954	1,841,830,638	340,646,920	2,291,340,000	2,631,986,920
08 National Roads Maintenance & Construction	0	0	0	1,025,656,683	2,373,212,334	3,398,869,016
09 National and District Roads Maintenance	0	0	0	110,273,482	0	110,273,482
Total for Programme	656,682,938	1,365,587,954	2,022,270,892	1,822,514,034	4,670,702,334	6,493,216,367
Total Excluding Arrears	637,568,678	1,365,587,954	2,003,156,632	1,604,057,833	4,670,702,334	6,274,760,166
Programme: 10 Sustainable Urbanisation And Housing						
01 Construction Standards and Quality Assurance	2,773,000	0	2,773,000	2,980,000	0	2,980,000
Total for Programme	2,773,000	0	2,773,000	2,980,000	0	2,980,000
Total Excluding Arrears	2,773,000	0	2,773,000	2,980,000	0	2,980,000
Programme: 17 Regional Balanced Development						
02 District, Urban and Community Access Roads	396,000	0	396,000	0	0	0
Total for Programme	396,000	0	396,000	0	0	0
Total Excluding Arrears	396,000	0	396,000	0	0	0
Grand Total Vote 016	659,851,938	1,365,587,954	2,025,439,892	1,825,494,034	4,670,702,334	6,496,196,367
Total Excluding Arrears	640,737,678	1,365,587,954	2,006,325,632	1,607,037,833	4,670,702,334	6,277,740,166

VOTE: 016 Ministry of Works and Transport

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
Vote Function 01 Construction Standards and Quality Assurance						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Construction Standards and Quality Management	1,420,396	528,000	1,948,396	4,238,388	1,028,000	5,266,388
Total Recurrent Budget Estimates for Vote Function	1,420,396	528,000	1,948,396	4,238,388	1,028,000	5,266,388
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1421 Development of the Construction Industry	9,735,000	0	9,735,000	14,892,000	0	14,892,000
Total Development Budget Estimates for Vote Function	9,735,000	0	9,735,000	14,892,000	0	14,892,000
Total for Vote Function 01	11,155,396	528,000	11,683,396	19,130,388	1,028,000	20,158,388
Vote Function 02 District, Urban and Community Access Roads						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Roads and Bridges	3,200,768	3,802,000	7,002,768	3,136,700	5,902,000	9,038,700
Total Recurrent Budget Estimates for Vote Function	3,200,768	3,802,000	7,002,768	3,136,700	5,902,000	9,038,700
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1558 Rural Bridges Infrastructure Development	18,980,000	0	18,980,000	19,000,000	0	19,000,000
1564 Community Roads Improvement Project	4,192,000	0	4,192,000	24,889,000	0	24,889,000
1703 Rehabilitation of District Roads Project	15,067,000	0	15,067,000	27,067,000	0	27,067,000
1705 Rehabilitation and Upgrading of Urban Roads Project	6,787,000	0	6,787,000	11,786,000	0	11,786,000
Total Development Budget Estimates for Vote Function	45,026,000	0	45,026,000	82,742,000	0	82,742,000
Total for Vote Function 02	48,226,768	3,802,000	52,028,768	85,878,700	5,902,000	91,780,700
Vote Function 03 Mechanical Equipment, Plant and Ferry Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Mechanical Engineering Services	2,487,807	23,920,000	26,407,807	11,027,576	55,969,000	66,996,576
Total Recurrent Budget Estimates for Vote Function	2,487,807	23,920,000	26,407,807	11,027,576	55,969,000	66,996,576

VOTE: 016 Ministry of Works and Transport

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
0267 IMPROVEMENT FERRY SERVICES.	0	0	0	2,220,000	0	2,220,000
Total Development Budget Estimates for Vote Function	0	0	0	2,220,000	0	2,220,000
Total for Vote Function 03	2,487,807	23,920,000	26,407,807	13,247,576	55,969,000	69,216,576
Vote Function 04 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	1,007,738	31,989,260	32,996,998	2,555,646	76,347,373	78,903,019
002 Policy and Planning	380,019	1,831,248	2,211,267	0	0	0
003 Statistics, Monitoring and Evaluation	0	0	0	497,000	1,031,000	1,528,000
Total Recurrent Budget Estimates for Vote Function	1,387,757	33,820,508	35,208,265	3,052,646	77,378,373	80,431,019
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1617 Retooling of Ministry of Works and Transport	1,356,852	0	1,356,852	0	0	0
1888 Institutional Development for Ministry of Works and Transport	0	0	0	7,199,447	0	7,199,447
Total Development Budget Estimates for Vote Function	1,356,852	0	1,356,852	7,199,447	0	7,199,447
Total for Vote Function 04	2,744,609	33,820,508	36,565,117	10,252,093	77,378,373	87,630,466
Vote Function 05 Multimodal Transport Regulation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Maritime Administration	573,212	609,000	1,182,212	1,036,946	809,609	1,846,555
002 Transport Regulation and Safety	5,648,952	2,845,000	8,493,952	8,429,874	10,844,391	19,274,265
Total Recurrent Budget Estimates for Vote Function	6,222,164	3,454,000	9,676,164	9,466,820	11,654,000	21,120,820
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1456 Multinational Lake Victoria Martime Comm. & Transport Project	219,000	30,800,000	31,019,000	4,000,000	6,150,000	10,150,000
1774 Streamlining Management of Motor Vehicle Registration	13,060,000	0	13,060,000	52,030,000	0	52,030,000
Total Development Budget Estimates for Vote Function	13,279,000	30,800,000	44,079,000	56,030,000	6,150,000	62,180,000

VOTE: 016 Ministry of Works and Transport

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
Total for Vote Function 05	19,501,164	34,254,000	53,755,164	65,496,820	17,804,000	83,300,820
Vote Function 06 Rail, Air and Inland Water Transport						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Transport Infrastructure and Services	680,184	91,707,000	92,387,184	961,920	156,657,000	157,618,920
Total Recurrent Budget Estimates for Vote Function	680,184	91,707,000	92,387,184	961,920	156,657,000	157,618,920
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1097 New Standard Gauge Railway Line	170,103,500	1,073,450,000	1,243,553,500	0	0	0
1284 Development of new Kampala Port in Bukasa	5,925,000	66,317,954	72,242,954	3,000,000	0	3,000,000
1373 Entebbe Airport Rehabilitation Phase 1	0	0	0	49,500,000	0	49,500,000
1489 Development of Kabaale Airport	167,000,000	0	167,000,000	3,500,000	0	3,500,000
1563 URC Capacity Building Project	4,627,000	195,020,000	199,647,000	2,000,000	194,981,828	196,981,828
1659 Rehabilitation of the Tororo, Gulu railway line	67,000,000	0	67,000,000	46,000,000	0	46,000,000
1849 Construction of Standard Gauge Railway	0	0	0	79,028,000	2,096,358,172	2,175,386,172
Total Development Budget Estimates for Vote Function	414,655,500	1,334,787,954	1,749,443,454	183,028,000	2,291,340,000	2,474,368,000
Total for Vote Function 06	415,335,684	1,426,494,954	1,841,830,638	183,989,920	2,447,997,000	2,631,986,920
Vote Function 08 National Roads Maintenance & Construction						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 National Roads	0	0	0	17,130,560	326,864,719	343,995,279
Total Recurrent Budget Estimates for Vote Function	0	0	0	17,130,560	326,864,719	343,995,279
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
0265 Atiak-Moyo Road	0	0	0	2,603,892	4,304,710	6,908,602
1176 Hoima- Wanseko Road	0	0	0	52,000,000	148,474,055	200,474,055
1274 Musita-Lumino-Busia/Majanji Road	0	0	0	8,050,000	0	8,050,000
1277 Kampala Nothern Bypass Phase 2	0	0	0	43,000,000	0	43,000,000
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	0	0	0	11,500,000	0	11,500,000
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	0	0	0	35,900,108	0	35,900,108

VOTE: 016 Ministry of Works and Transport

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1313 North Eastern Road-Corridor Asset Management Project	0	0	0	6,043,246	20,063,023	26,106,268
1320 Construction of 66 Selected Bridges	0	0	0	30,606,712	0	30,606,712
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	0	0	0	10,050,000	22,292,247	32,342,247
1402 Rwenkunya -Apac- Lira -Acholibur Road	0	0	0	10,050,000	156,203,315	166,253,315
1403 Soroti -Katakwi- Moroto -Lokitonyala Road	0	0	0	16,373,065	0	16,373,065
1404 Kibuye -Busega- Mpigi	0	0	0	2,806,892	257,898,241	260,705,133
1490 Luwero - Butalangu Road	0	0	0	3,200,000	36,897,513	40,097,513
1545 Kisoro-Mgahinga National Park Headquarters Road	0	0	0	50,000	61,457,420	61,507,420
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	0	0	0	54,898,672	1,216,935,577	1,271,834,249
1657 Moyo-Yumbe-Koboko road	0	0	0	900,000	124,183,192	125,083,192
1693 Rehabilitation of Kampala-Jinja Highway (72 Km)	0	0	0	7,000,000	0	7,000,000
1694 Rehabilitation of Mityana-Mubende Road (100 Km)	0	0	0	41,000,000	0	41,000,000
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)	0	0	0	11,357,069	0	11,357,069
1764 Upgrading Manibe-Yumbe road (77km) to paved standard	0	0	0	100,000	17,352,543	17,452,543
1769 Upgrading of Kitgum-Kidepo Road (115 Km)	0	0	0	22,050,000	8,489,502	30,539,502
1771 Land Acquisition Project II	0	0	0	103,140,179	0	103,140,179
1785 Proposed upgrading of kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km)	0	0	0	10,050,000	99,055,512	109,105,512
1794 Upgrading of Namagumba-Budadiri-Nalugugu Road	0	0	0	111,569	57,652,364	57,763,932
1795 Construction Of Masindi Port Bridge	0	0	0	50,000	0	50,000
1796 Proposed Upgrading of Katine Ocheru(72.9km)	0	0	0	50,000	25,094,969	25,144,969
1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)	0	0	0	42,550,000	0	42,550,000

VOTE: 016 Ministry of Works and Transport

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)	0	0	0	46,100,000	0	46,100,000
1809 Reconstruction of Masaka-Mutukula Road (89.5Km)	0	0	0	20,000	0	20,000
1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard	0	0	0	50,000	57,652,364	57,702,364
1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road	0	0	0	50,000	59,205,788	59,255,788
1818 Rehabilitation of Matugga-Kapeeka Road (42km)	0	0	0	15,050,000	0	15,050,000
1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)	0	0	0	18,100,000	0	18,100,000
1820 Rehabilitation of Karuma-Packwach Road (106km)	0	0	0	10,050,000	0	10,050,000
1821 Upgrading of Kayunga-Bbale-Galiraya Road (88.5km)	0	0	0	21,050,000	0	21,050,000
1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road	0	0	0	30,000,000	0	30,000,000
1823 Construction of New Ssezibwa Bridge	0	0	0	15,500,000	0	15,500,000
1824 Upgrading of Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma/ Hamayanja Ifasha Ikumba Road (143km) from Gravel to Paved Standard	0	0	0	50,000	0	50,000
1840 Upgrading of Karenga-Kapedo-Kaabong Road (68Km) from Gravel to Paved Standard	0	0	0	50,000	0	50,000
1841 Rehabilitation of Kikorongo-Bwera-Mpondwe Road (38.2Km)	0	0	0	50,000	0	50,000
1842 Upgrading of Nakaseke-Singo-Kituuma Road (71Km)	0	0	0	50,000	0	50,000
Total Development Budget Estimates for Vote Function	0	0	0	681,661,404	2,373,212,334	3,054,873,737
Total for Vote Function 08	0	0	0	698,791,964	2,700,077,053	3,398,869,016
Vote Function 09 National and District Roads Maintenance						

VOTE: 016 Ministry of Works and Transport

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Road Fund Management	0	0	0	628,482	109,645,000	110,273,482
Total Recurrent Budget Estimates for Vote Function	0	0	0	628,482	109,645,000	110,273,482
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 09	0	0	0	628,482	109,645,000	110,273,482
<i>Total Excluding Arrears</i>	499,451,430	1,503,705,202	2,003,156,632	941,562,538	5,333,197,628	6,274,760,166
Programme 10 Sustainable Urbanisation And Housing						
Vote Function 01 Construction Standards and Quality Assurance						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Public Structures	1,780,000	993,000	2,773,000	1,780,000	1,200,000	2,980,000
Total Recurrent Budget Estimates for Vote Function	1,780,000	993,000	2,773,000	1,780,000	1,200,000	2,980,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	1,780,000	993,000	2,773,000	1,780,000	1,200,000	2,980,000
<i>Total Excluding Arrears</i>	1,780,000	993,000	2,773,000	1,780,000	1,200,000	2,980,000
Programme 17 Regional Balanced Development						
Vote Function 02 District, Urban and Community Access Roads						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Roads and Bridges	0	396,000	396,000	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	396,000	396,000	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	396,000	396,000	0	0	0
<i>Total Excluding Arrears</i>	0	396,000	396,000	0	0	0
Grand Total Vote 016	501,231,430	1,524,208,462	2,025,439,892	1,079,195,942	5,417,000,426	6,496,196,367
<i>Total Excluding Arrears</i>	501,231,430	1,505,094,202	2,006,325,632	943,342,538	5,334,397,628	6,277,740,166

VOTE: 016 Ministry of Works and Transport

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 09 Integrated Transport Infrastructure And Services						
Vote Function 01 Construction Standards and Quality Assurance						
Department 001 Construction Standards and Quality Management						
1421 Development of the Construction Industry	9,735,000	0	9,735,000	14,892,000	0	14,892,000
Total for the Department 001	9,735,000	0	9,735,000	14,892,000	0	14,892,000
<i>Total Excluding Arrears</i>	9,735,000	0	9,735,000	14,892,000	0	14,892,000
Vote Function 02 District, Urban and Community Access Roads						
Department 001 Roads and Bridges						
1558 Rural Bridges Infrastructure Development	18,980,000	0	18,980,000	19,000,000	0	19,000,000
1564 Community Roads Improvement Project	4,192,000	0	4,192,000	24,889,000	0	24,889,000
1703 Rehabilitation of District Roads Project	15,067,000	0	15,067,000	27,067,000	0	27,067,000
1705 Rehabilitation and Upgrading of Urban Roads Project	6,787,000	0	6,787,000	11,786,000	0	11,786,000
Total for the Department 001	45,026,000	0	45,026,000	82,742,000	0	82,742,000
<i>Total Excluding Arrears</i>	45,026,000	0	45,026,000	82,742,000	0	82,742,000
Vote Function 03 Mechanical Equipment, Plant and Ferry Services						
Department 001 Mechanical Engineering Services						
0267 IMPROVEMENT FERRY SERVICES.	0	0	0	2,220,000	0	2,220,000
Total for the Department 001	0	0	0	2,220,000	0	2,220,000
<i>Total Excluding Arrears</i>	0	0	0	2,220,000	0	2,220,000
Vote Function 04 Policy, Planning and Support Services						
Department 001 Finance and Administration						
1888 Institutional Development for Ministry of Works and Transport	0	0	0	7,199,447	0	7,199,447
Total for the Department 001	0	0	0	7,199,447	0	7,199,447
<i>Total Excluding Arrears</i>	0	0	0	7,199,447	0	7,199,447
Department 002 Policy and Planning						
1617 Retooling of Ministry of Works and Transport	1,356,852	0	1,356,852	0	0	0
Total for the Department 002	1,356,852	0	1,356,852	0	0	0

VOTE: 016 Ministry of Works and Transport

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 09 Integrated Transport Infrastructure And Services						
Vote Function 04 Policy, Planning and Support Services						
<i>Total Excluding Arrears</i>	1,356,852	0	1,356,852	0	0	0
Vote Function 05 Multimodal Transport Regulation						
Department 001 Maritime Administration						
1456 Multinational Lake Victoria Martime Comm. & Transport Project	219,000	30,800,000	31,019,000	4,000,000	6,150,000	10,150,000
Total for the Department 001	219,000	30,800,000	31,019,000	4,000,000	6,150,000	10,150,000
<i>Total Excluding Arrears</i>	219,000	30,800,000	31,019,000	4,000,000	6,150,000	10,150,000
Department 002 Transport Regulation and Safety						
1774 Streamlining Management of Motor Vehicle Registration	13,060,000	0	13,060,000	52,030,000	0	52,030,000
Total for the Department 002	13,060,000	0	13,060,000	52,030,000	0	52,030,000
<i>Total Excluding Arrears</i>	13,060,000	0	13,060,000	52,030,000	0	52,030,000
Vote Function 06 Rail, Air and Inland Water Transport						
Department 001 Transport Infrastructure and Services						
1097 New Standard Gauge Railway Line	170,103,500	1,073,450,000	1,243,553,500	0	0	0
1284 Development of new Kampala Port in Bukasa	5,925,000	66,317,954	72,242,954	3,000,000	0	3,000,000
1373 Entebbe Airport Rehabilitation Phase 1	0	0	0	49,500,000	0	49,500,000
1489 Development of Kabaale Airport	167,000,000	0	167,000,000	3,500,000	0	3,500,000
1563 URC Capacity Building Project	4,627,000	195,020,000	199,647,000	2,000,000	194,981,828	196,981,828
1659 Rehabilitation of the Tororo, Gulu railway line	67,000,000	0	67,000,000	46,000,000	0	46,000,000
1849 Construction of Standard Gauge Railway	0	0	0	79,028,000	2,096,358,172	2,175,386,172
Total for the Department 001	414,655,500	1,334,787,954	1,749,443,454	183,028,000	2,291,340,000	2,474,368,000
<i>Total Excluding Arrears</i>	414,655,500	1,334,787,954	1,749,443,454	183,028,000	2,291,340,000	2,474,368,000
Vote Function 08 National Roads Maintenance & Construction						
Department 001 National Roads						
0265 Atiak-Moyo Road	0	0	0	2,603,892	4,304,710	6,908,602
1176 Hoima- Wanseko Road	0	0	0	52,000,000	148,474,055	200,474,055
1274 Musita-Lumino-Busia/Majanji Road	0	0	0	8,050,000	0	8,050,000
1277 Kampala Nothern Bypass Phase 2	0	0	0	43,000,000	0	43,000,000

VOTE: 016 Ministry of Works and Transport

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 09 Integrated Transport Infrastructure And Services						
Vote Function 08 National Roads Maintenance & Construction						
Department 001 National Roads						
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	0	0	0	11,500,000	0	11,500,000
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	0	0	0	35,900,108	0	35,900,108
1313 North Eastern Road-Corridor Asset Management Project	0	0	0	6,043,246	20,063,023	26,106,268
1320 Construction of 66 Selected Bridges	0	0	0	30,606,712	0	30,606,712
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	0	0	0	10,050,000	22,292,247	32,342,247
1402 Rwenkunya -Apac- Lira -Acholibur Road	0	0	0	10,050,000	156,203,315	166,253,315
1403 Soroti -Katakwi- Moroto -Lokitonyala Road	0	0	0	16,373,065	0	16,373,065
1404 Kibuye -Busega- Mpigi	0	0	0	2,806,892	257,898,241	260,705,133
1490 Luwero - Butalangu Road	0	0	0	3,200,000	36,897,513	40,097,513
1545 Kisoro-Mgahinga National Park Headquarters Road	0	0	0	50,000	61,457,420	61,507,420
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	0	0	0	54,898,672	1,216,935,577	1,271,834,249
1657 Moyo-Yumbe-Koboko road	0	0	0	900,000	124,183,192	125,083,192
1693 Rehabilitation of Kampala-Jinja Highway (72 Km)	0	0	0	7,000,000	0	7,000,000
1694 Rehabilitation of Mityana-Mubende Road (100 Km)	0	0	0	41,000,000	0	41,000,000
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)	0	0	0	11,357,069	0	11,357,069
1764 Upgrading Manibe-Yumbe road (77km) to paved standard	0	0	0	100,000	17,352,543	17,452,543
1769 Upgrading of Kitgum-Kidepo Road (115 Km)	0	0	0	22,050,000	8,489,502	30,539,502
1771 Land Acquisition Project II	0	0	0	103,140,179	0	103,140,179
1785 Proposed upgrading of kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km)	0	0	0	10,050,000	99,055,512	109,105,512

VOTE: 016 Ministry of Works and Transport

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 09 Integrated Transport Infrastructure And Services						
Vote Function 08 National Roads Maintenance & Construction						
Department 001 National Roads						
1794 Upgrading of Namagumba-Budadiri-Nalugugu Road	0	0	0	111,569	57,652,364	57,763,932
1795 Construction Of Masindi Port Bridge	0	0	0	50,000	0	50,000
1796 Proposed Upgrading of Katine Ocher(72.9km)	0	0	0	50,000	25,094,969	25,144,969
1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)	0	0	0	42,550,000	0	42,550,000
1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)	0	0	0	46,100,000	0	46,100,000
1809 Reconstruction of Masaka-Mutukula Road (89.5Km)	0	0	0	20,000	0	20,000
1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard	0	0	0	50,000	57,652,364	57,702,364
1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road	0	0	0	50,000	59,205,788	59,255,788
1818 Rehabilitation of Matugga-Kapeeka Road (42km)	0	0	0	15,050,000	0	15,050,000
1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)	0	0	0	18,100,000	0	18,100,000
1820 Rehabilitation of Karuma-Packwach Road (106km)	0	0	0	10,050,000	0	10,050,000
1821 Upgrading of Kayunga-Bbale-Galiraya Road (88.5km)	0	0	0	21,050,000	0	21,050,000
1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road	0	0	0	30,000,000	0	30,000,000
1823 Construction of New Ssezibwa Bridge	0	0	0	15,500,000	0	15,500,000
1824 Upgrading of Hamurwa Kerere Kanungu Kanyantoro Butogota Buhoma/ Hamayanja Ifasha Ikumba Road (143km) from Gravel to Paved Standard	0	0	0	50,000	0	50,000
1840 Upgrading of Karenga-Kapedo-Kaabong Road (68Km) from Gravel to Paved Standard	0	0	0	50,000	0	50,000

VOTE: 016 Ministry of Works and Transport

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 09 Integrated Transport Infrastructure And Services						
Vote Function 08 National Roads Maintenance & Construction						
Department 001 National Roads						
1841 Rehabilitation of Kikorongo-Bwera-Mpondwe Road (38.2Km)	0	0	0	50,000	0	50,000
1842 Upgrading of Nakaseke-Singo-Kituuma Road (71Km)	0	0	0	50,000	0	50,000
Total for the Department 001	0	0	0	681,661,404	2,373,212,334	3,054,873,737
<i>Total Excluding Arrears</i>	0	0	0	545,808,000	2,373,212,334	2,919,020,334
Grand Total Vote	484,052,352	1,365,587,954	1,849,640,306	1,027,772,850	4,670,702,334	5,698,475,184
<i>Total Excluding Arrears</i>	484,052,352	1,365,587,954	1,849,640,306	891,919,447	4,670,702,334	5,562,621,780

VOTE: 016 Ministry of Works and Transport

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	33,426,888	200,000	33,626,888	73,677,766	0	73,677,766
212 Social Contributions	1,729,444	0	1,729,444	2,616,832	0	2,616,832
221 General Use of goods and services	4,225,525	1,562,167	5,787,692	11,401,884	2,041,023	13,442,907
222 Communications	70,000	0	70,000	934,724	0	934,724
223 Utility and Property Expenses	1,840,960	0	1,840,960	10,152,655	0	10,152,655
224 Supplies and Services	610,000	120,000	730,000	1,558,278	0	1,558,278
225 Professional Services	62,325,470	21,275,315	83,600,784	83,762,815	94,298,198	178,061,013
226 Insurances and Licenses	715,000	0	715,000	3,670,000	0	3,670,000
227 Travel and Transport	4,560,375	400,000	4,960,375	13,686,500	957,092	14,643,592
228 Maintenance	4,267,709	0	4,267,709	305,988,768	0	305,988,768
242 Interest on Domestic debts	0	0	0	0	0	0
263 To other general government units.	183,210,000	0	183,210,000	377,115,752	0	377,115,752
273 Employment-related social benefits	12,823,984	0	12,823,984	12,047,140	0	12,047,140
282 Current transfers not elsewhere classified	8,088,000	0	8,088,000	4,000,000	0	4,000,000
312 Acquisition of Produced Assets	163,644,323	84,318,424	247,962,747	553,687,537	2,409,530,084	2,963,217,621
313 Major Repairs, Overhaul and Improvement to Produced Assets	2,509,000	1,217,146,843	1,219,655,843	50,000	2,149,729,916	2,149,779,916
342 Acquisition of Non - Produced Assets	156,691,000	40,565,206	197,256,205	152,687,181	14,146,021	166,833,202
352 Financial Assets	19,114,260	0	19,114,260	218,456,201	0	218,456,201
Grand Total Vote 016	659,851,938	1,365,587,954	2,025,439,892	1,825,494,034	4,670,702,334	6,496,196,367
Total Excluding Arrears	640,737,678	1,365,587,954	2,006,325,632	1,607,037,833	4,670,702,334	6,277,740,166

VOTE: 016 Ministry of Works and Transport

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	17,179,077	0	17,179,077	51,423,092	0	51,423,092
211102 Contract Staff Salaries	14,296,955	0	14,296,955	17,544,845	0	17,544,845
211104 Employee Gratuity	733,840	0	733,840	1,843,397	0	1,843,397
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,217,016	200,000	1,417,016	2,841,433	0	2,841,433
211107 Boards, Committees and Council Allowances	0	0	0	25,000	0	25,000
212101 Social Security Contributions	812,169	0	812,169	1,517,755	0	1,517,755
212102 Medical expenses (Employees)	506,995	0	506,995	904,078	0	904,078
212103 Incapacity benefits (Employees)	0	0	0	195,000	0	195,000
212201 Social Security Contributions	410,280	0	410,280	0	0	0
221001 Advertising and Public Relations	100,000	40,000	140,000	349,000	533,534	882,534
221002 Workshops, Meetings and Seminars	424,000	0	424,000	890,530	60,000	950,530
221003 Staff Training	22,000	800,792	822,792	1,379,000	1,306,188	2,685,188
221004 Recruitment Expenses	48,800	571,375	620,175	0	141,301	141,301
221005 Official Ceremonies and State Functions	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	11,024	0	11,024	146,020	0	146,020
221008 Information and Communication Technology Supplies.	1,786,030	60,000	1,846,030	2,408,500	0	2,408,500
221009 Welfare and Entertainment	610,020	0	610,020	1,669,339	0	1,669,339
221010 Special Meals and Drinks	30,000	0	30,000	105,000	0	105,000
221011 Printing, Stationery, Photocopying and Binding	751,286	0	751,286	1,720,684	0	1,720,684
221012 Small Office Equipment	173,175	90,000	263,175	711,385	0	711,385
221016 Systems Recurrent costs	0	0	0	1,557,750	0	1,557,750
221017 Membership dues and Subscription fees.	269,190	0	269,190	454,675	0	454,675
221020 Litigation and related expenses	0	0	0	0	0	0
222001 Information and Communication Technology Services.	70,000	0	70,000	879,724	0	879,724
222002 Postage and Courier	0	0	0	55,000	0	55,000

VOTE: 016 Ministry of Works and Transport

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223001 Property Management Expenses	98,100	0	98,100	587,346	0	587,346
223002 Property Rates	0	0	0	15,000	0	15,000
223003 Rent-Produced Assets-to private entities	916,860	0	916,860	4,685,771	0	4,685,771
223004 Guard and Security services	605,620	0	605,620	1,491,020	0	1,491,020
223005 Electricity	179,380	0	179,380	947,118	0	947,118
223006 Water	22,000	0	22,000	226,400	0	226,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	19,000	0	19,000	2,200,000	0	2,200,000
224001 Medical Supplies and Services	10,000	20,000	30,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	0	0	358,278	0	358,278
224005 Laboratory supplies and services	0	0	0	0	0	0
224010 Protective Gear	100,000	100,000	200,000	280,000	0	280,000
224011 Research Expenses	500,000	0	500,000	920,000	0	920,000
225101 Consultancy Services	1,148,875	16,054,142	17,203,017	1,760,000	2,751,192	4,511,192
225201 Consultancy Services-Capital	13,756,248	5,021,172	18,777,421	35,763,000	817,824	36,580,823
225202 Environment Impact Assessment for Capital Works	2,590,220	0	2,590,220	1,697,000	0	1,697,000
225203 Appraisal and Feasibility Studies for Capital Works	6,960,500	0	6,960,500	17,650,000	0	17,650,000
225204 Monitoring and Supervision of capital work	37,869,626	200,000	38,069,626	26,892,816	90,729,182	117,621,998
226001 Insurances	400,000	0	400,000	2,270,000	0	2,270,000
226002 Licenses	315,000	0	315,000	1,400,000	0	1,400,000
227001 Travel inland	1,895,500	100,000	1,995,500	3,667,373	267,092	3,934,465
227002 Travel abroad	0	300,000	300,000	20,000	190,000	210,000
227004 Fuel, Lubricants and Oils	2,664,875	0	2,664,875	9,999,127	500,000	10,499,127
228001 Maintenance-Buildings and Structures	1,831,000	0	1,831,000	284,776,398	0	284,776,398
228002 Maintenance-Transport Equipment	2,364,709	0	2,364,709	14,881,790	0	14,881,790
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	72,000	0	72,000	6,330,580	0	6,330,580
242003 Other	0	0	0	0	0	0
263402 Transfer to Other Government Units	183,210,000	0	183,210,000	231,912,752	0	231,912,752

VOTE: 016 Ministry of Works and Transport

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
263405 Transfers to Autonomous Government Units	0	0	0	145,203,000	0	145,203,000
273102 Incapacity, death benefits and funeral expenses	37,000	0	37,000	55,000	0	55,000
273104 Pension	12,023,058	0	12,023,058	11,041,199	0	11,041,199
273105 Gratuity	763,926	0	763,926	950,941	0	950,941
282301 Transfers to Government Institutions	8,088,000	0	8,088,000	4,000,000	0	4,000,000
312121 Non-Residential Buildings - Acquisition	5,876,920	27,310,000	33,186,920	47,439,000	5,237,436	52,676,436
312131 Roads and Bridges - Acquisition	33,066,951	0	33,066,951	498,265,369	2,285,212,334	2,783,477,703
312132 Airports and Airfields - Acquisition	122,000,000	0	122,000,000	0	0	0
312137 Information Communication Technology network lines - Acquisition	0	0	0	250,000	0	250,000
312139 Other Structures - Acquisition	0	622,414	622,414	70,170	0	70,170
312211 Heavy Vehicles - Acquisition	0	1,988,285	1,988,285	0	0	0
312212 Light Vehicles - Acquisition	0	0	0	0	334,334	334,334
312213 Water Vessels - Acquisition	0	0	0	0	12,848,181	12,848,181
312219 Other Transport equipment - Acquisition	0	38,740,380	38,740,380	67,467	84,946,934	85,014,401
312221 Light ICT hardware - Acquisition	341,800	1,530,000	1,871,800	575,224	2,009,733	2,584,957
312229 Other ICT Equipment - Acquisition	100,000	0	100,000	400,000	0	400,000
312231 Office Equipment - Acquisition	35,000	205,000	240,000	70,287	0	70,287
312235 Furniture and Fittings - Acquisition	712,000	0	712,000	580,000	592,817	1,172,817
312299 Other Machinery and Equipment- Acquisition	0	9,314,823	9,314,823	172,489	6,269,153	6,441,642
312423 Computer Software - Acquisition	1,354,800	4,607,522	5,962,322	5,797,531	12,079,163	17,876,694
312424 Computer databases - Acquisition	156,852	0	156,852	0	0	0
313121 Non-Residential Buildings - Improvement	1,909,000	11,949,430	13,858,430	0	6,505,048	6,505,048
313133 Railways and subways - Improvement	600,000	1,128,725,582	1,129,325,582	0	2,123,277,243	2,123,277,243
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	50,000	0	50,000
313139 Other Structures - Improvement	0	3,768,605	3,768,605	0	359,477	359,477
313149 Other Land Improvements - Improvement	0	66,317,954	66,317,954	0	0	0
313213 Water Vessels - Improvement	0	2,400,000	2,400,000	0	4,313,719	4,313,719
313219 Other Transport equipment - Improvement	0	3,945,272	3,945,272	0	15,274,430	15,274,430

VOTE: 016 Ministry of Works and Transport

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
313221 Light ICT hardware - Improvement	0	40,000	40,000	0	0	0
342111 Land - Acquisition	156,691,000	40,565,206	197,256,205	152,687,181	14,146,021	166,833,202
352880 Salary Arrears Budgeting	268,103	0	268,103	0	0	0
352881 Pension and Gratuity Arrears Budgeting	8,281,443	0	8,281,443	66,101	0	66,101
352899 Other Domestic Arrears Budgeting	10,564,714	0	10,564,714	218,390,100	0	218,390,100
Grand Total Vote 016	659,851,938	1,365,587,954	2,025,439,892	1,825,494,034	4,670,702,334	6,496,196,367
Total Excluding Arrears	640,737,678	1,365,587,954	2,006,325,632	1,607,037,833	4,670,702,334	6,277,740,166

VOTE: 016 Ministry of Works and Transport

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

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

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Construction Standards and Quality Management						
Key Service Area 000024 Compliance and Enforcement Services						
263402 Transfer to Other Government Units	0	0	0	0	15,000	15,000
o/w Support to ERB and UIPE	0	0	0	0	15,000	15,000
273102 Incapacity, death benefits and funeral expenses	0	12,000	12,000	0	0	0
Total Cost of Key Service Area 000024	1,420,396	344,000	1,764,396	4,238,388	617,000	4,855,388
Key Service Area 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
Total Cost of Key Service Area 000089	0	60,000	60,000	0	60,000	60,000
Key Service Area 000090 Climate Change Adaptation						
221002 Workshops, Meetings and Seminars	0	8,000	8,000	0	10,000	10,000
225201 Consultancy Services-Capital	0	0	0	0	200,000	200,000
227001 Travel inland	0	12,000	12,000	0	10,000	10,000
Total Cost of Key Service Area 000090	0	20,000	20,000	0	220,000	220,000
Key Service Area 260003 Feasibility and Detailed engineering studies						
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	0	0
Total Cost of Key Service Area 260003	0	40,000	40,000	0	0	0
Total Cost for Department 001	1,420,396	528,000	1,948,396	4,238,388	1,028,000	5,266,388
Total Excluding Arrears	1,420,396	528,000	1,948,396	4,238,388	1,028,000	5,266,388
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1421 Development of the Construction Industry						
Key Service Area 000017 Infrastructure Development and Management						
263402 Transfer to Other Government Units	0	0	0	10,000,000	0	10,000,000
o/w Salaries & Gratuity for NBRB staff	0	0	0	7,596,157	0	7,596,157
o/w Support to NBRB	0	0	0	2,403,843	0	2,403,843

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1421 Development of the Construction Industry						
Total Cost of Key Service Area 000017	0	0	0	10,000,000	0	10,000,000
Key Service Area 000022 Research and Development						
225204 Monitoring and Supervision of capital work	300,000	0	300,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	100,000	0	0	0
Total Cost of Key Service Area 000022	400,000	0	400,000	0	0	0
Key Service Area 260003 Feasibility and Detailed engineering studies						
221002 Workshops, Meetings and Seminars	100,000	0	100,000	0	0	0
221008 Information and Communication Technology Supplies.	200,000	0	200,000	0	0	0
224010 Protective Gear	100,000	0	100,000	0	0	0
225101 Consultancy Services	600,000	0	600,000	0	0	0
225201 Consultancy Services-Capital	0	0	0	1,092,000	0	1,092,000
225204 Monitoring and Supervision of capital work	0	0	0	400,000	0	400,000
227001 Travel inland	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	500,000	0	500,000	200,000	0	200,000
Total Cost of Key Service Area 260003	1,500,000	0	1,500,000	1,892,000	0	1,892,000
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	100,000	0	100,000	0	0	0
227001 Travel inland	100,000	0	100,000	0	0	0
282301 Transfers to Government Institutions	5,726,000	0	5,726,000	0	0	0
o/w Operational and Development expenditure for the National Building Review Board (NBRB)	0	0	0	0	0	0
o/w Staff salaries for the National Building Review Board (NBRB)	5,726,000	0	5,726,000	0	0	0
312121 Non-Residential Buildings - Acquisition	0	0	0	3,000,000	0	3,000,000
313121 Non-Residential Buildings - Improvement	1,909,000	0	1,909,000	0	0	0
Total Cost of Key Service Area 260007	7,835,000	0	7,835,000	3,000,000	0	3,000,000
Total Cost for Project 1421	9,735,000	0	9,735,000	14,892,000	0	14,892,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Excluding Arrears</i>	9,735,000	0	9,735,000	14,892,000	0	14,892,000
Total for Vote Function 01	11,683,396	0	11,683,396	20,158,388	0	20,158,388
<i>Total Excluding Arrears</i>	11,683,396	0	11,683,396	20,158,388	0	20,158,388
Vote Function 02 District, Urban and Community Access Roads						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Roads and Bridges						
<i>Key Service Area 000022 Research and Development</i>						
263402 Transfer to Other Government Units	0	0	0	0	2,619,752	2,619,752
o/w MELTEC	0	0	0	0	2,619,752	2,619,752
282301 Transfers to Government Institutions	0	1,482,000	1,482,000	0	0	0
o/w Transfer to Meltc	0	1,482,000	1,482,000	0	0	0
Total Cost of Key Service Area 000022	0	1,482,000	1,482,000	0	2,619,752	2,619,752
<i>Key Service Area 260002 District , Urban and Community Access Road Maintenance</i>						
211101 General Staff Salaries	3,200,768	0	3,200,768	3,136,700	0	3,136,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	0	0
212102 Medical expenses (Employees)	0	0	0	0	10,000	10,000
212103 Incapacity benefits (Employees)	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	20,000	20,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	10,000	10,000
221003 Staff Training	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
221010 Special Meals and Drinks	0	30,000	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	50,000	50,000
223004 Guard and Security services	0	0	0	0	10,000	10,000
223005 Electricity	0	20,000	20,000	0	10,000	10,000
223006 Water	0	20,000	20,000	0	10,000	10,000
225201 Consultancy Services-Capital	0	0	0	0	300,000	300,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Roads and Bridges						
<i>Key Service Area 260002 District , Urban and Community Access Road Maintenance</i>						
225202 Environment Impact Assessment for Capital Works	0	0	0	0	200,000	200,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	100,000	100,000
225204 Monitoring and Supervision of capital work	0	200,000	200,000	0	100,000	100,000
226002 Licenses	0	10,000	10,000	0	0	0
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	200,000	200,000
228001 Maintenance-Buildings and Structures	0	1,500,000	1,500,000	0	2,042,248	2,042,248
228002 Maintenance-Transport Equipment	0	0	0	0	50,000	50,000
<i>Total Cost of Key Service Area 260002</i>	3,200,768	2,320,000	5,520,768	3,136,700	3,282,248	6,418,948
Total Cost for Department 001	3,200,768	3,802,000	7,002,768	3,136,700	5,902,000	9,038,700
<i>Total Excluding Arrears</i>	3,200,768	3,802,000	7,002,768	3,136,700	5,902,000	9,038,700
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1558 Rural Bridges Infrastructure Development						
<i>Key Service Area 000017 Infrastructure Development and Management</i>						
211102 Contract Staff Salaries	450,000	0	450,000	0	0	0
212101 Social Security Contributions	45,000	0	45,000	0	0	0
221008 Information and Communication Technology Supplies.	255,000	0	255,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	0	0	0
225201 Consultancy Services-Capital	800,000	0	800,000	1,000,000	0	1,000,000
225202 Environment Impact Assessment for Capital Works	0	0	0	200,000	0	200,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	600,000	0	600,000

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

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1558 Rural Bridges Infrastructure Development						
<i>Total Cost of Key Service Area 260003</i>	500,000	0	500,000	2,000,000	0	2,000,000
<i>Key Service Area 260005 Landing sites and ferry construction</i>						
312131 Roads and Bridges - Acquisition	100,000	0	100,000	0	0	0
<i>Total Cost of Key Service Area 260005</i>	100,000	0	100,000	0	0	0
Total Cost for Project 1558	18,980,000	0	18,980,000	19,000,000	0	19,000,000
<i>Total Excluding Arrears</i>	18,980,000	0	18,980,000	19,000,000	0	19,000,000
Project 1564 Community Roads Improvement Project						
<i>Key Service Area 260003 Feasibility and Detailed engineering studies</i>						
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	14,000	0	14,000
221012 Small Office Equipment	0	0	0	15,000	0	15,000
225203 Appraisal and Feasibility Studies for Capital Works	40,000	0	40,000	200,000	0	200,000
225204 Monitoring and Supervision of capital work	100,000	0	100,000	180,000	0	180,000
227001 Travel inland	0	0	0	45,000	0	45,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	138,000	0	138,000
228002 Maintenance-Transport Equipment	0	0	0	35,000	0	35,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	0	0	0
<i>Total Cost of Key Service Area 260003</i>	300,000	0	300,000	627,000	0	627,000
<i>Key Service Area 260007 Road construction and upgrade</i>						
225201 Consultancy Services-Capital	400,000	0	400,000	330,000	0	330,000
225202 Environment Impact Assessment for Capital Works	200,000	0	200,000	150,000	0	150,000
225203 Appraisal and Feasibility Studies for Capital Works	400,000	0	400,000	450,000	0	450,000
225204 Monitoring and Supervision of capital work	400,000	0	400,000	82,000	0	82,000
227004 Fuel, Lubricants and Oils	300,000	0	300,000	250,000	0	250,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1564 Community Roads Improvement Project						
Key Service Area 260007 Road construction and upgrade						
282301 Transfers to Government Institutions	0	0	0	4,000,000	0	4,000,000
o/w O/W Transfer for Development Projects under a training programme in alternative road technologies under MELTC	0	0	0	4,000,000	0	4,000,000
312131 Roads and Bridges - Acquisition	2,192,000	0	2,192,000	19,000,000	0	19,000,000
Total Cost of Key Service Area 260007	3,892,000	0	3,892,000	24,262,000	0	24,262,000
Total Cost for Project 1564	4,192,000	0	4,192,000	24,889,000	0	24,889,000
Total Excluding Arrears	4,192,000	0	4,192,000	24,889,000	0	24,889,000
Project 1703 Rehabilitation of District Roads Project						
Key Service Area 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	80,000	0	80,000
225201 Consultancy Services-Capital	0	0	0	400,000	0	400,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	150,000	0	150,000
225204 Monitoring and Supervision of capital work	175,000	0	175,000	75,000	0	75,000
227004 Fuel, Lubricants and Oils	0	0	0	35,000	0	35,000
312229 Other ICT Equipment - Acquisition	0	0	0	100,000	0	100,000
312231 Office Equipment - Acquisition	0	0	0	35,000	0	35,000
Total Cost of Key Service Area 000022	175,000	0	175,000	875,000	0	875,000
Key Service Area 260003 Feasibility and Detailed engineering studies						
225201 Consultancy Services-Capital	0	0	0	27,000	0	27,000
225202 Environment Impact Assessment for Capital Works	0	0	0	27,000	0	27,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	400,000	0	400,000
225204 Monitoring and Supervision of capital work	100,000	0	100,000	0	0	0
Total Cost of Key Service Area 260003	100,000	0	100,000	454,000	0	454,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1703 Rehabilitation of District Roads Project						
Key Service Area 260007 Road construction and upgrade						
211102 Contract Staff Salaries	1,516,000	0	1,516,000	1,273,440	0	1,273,440
211104 Employee Gratuity	0	0	0	106,120	0	106,120
212101 Social Security Contributions	150,336	0	150,336	140,078	0	140,078
221011 Printing, Stationery, Photocopying and Binding	0	0	0	5,000	0	5,000
221012 Small Office Equipment	0	0	0	5,000	0	5,000
225203 Appraisal and Feasibility Studies for Capital Works	200,000	0	200,000	0	0	0
225204 Monitoring and Supervision of capital work	200,000	0	200,000	130,000	0	130,000
227001 Travel inland	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	780,246	0	780,246
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	200,000	0	200,000
282301 Transfers to Government Institutions	880,000	0	880,000	0	0	0
o/w Transfer for Force Account Central Works	200,000	0	200,000	0	0	0
o/w Transfer for Force Account East Works	160,000	0	160,000	0	0	0
o/w Transfer for Force Account North Works	200,000	0	200,000	0	0	0
o/w Transfer for Force Account West Works	200,000	0	200,000	0	0	0
o/w Transfer of Force Account Jinja Works	120,000	0	120,000	0	0	0
312131 Roads and Bridges - Acquisition	11,100,664	0	11,100,664	22,483,116	0	22,483,116
312231 Office Equipment - Acquisition	35,000	0	35,000	0	0	0
Total Cost of Key Service Area 260007	14,082,000	0	14,082,000	25,223,000	0	25,223,000
Key Service Area 260013 Infrastructure Planning						
221012 Small Office Equipment	25,000	0	25,000	0	0	0
225201 Consultancy Services-Capital	485,000	0	485,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	230,000	0	230,000
225204 Monitoring and Supervision of capital work	0	0	0	235,000	0	235,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1703 Rehabilitation of District Roads Project						
Key Service Area 260013 Infrastructure Planning						
227001 Travel inland	0	0	0	50,000	0	50,000
312131 Roads and Bridges - Acquisition	200,000	0	200,000	0	0	0
Total Cost of Key Service Area 260013	710,000	0	710,000	515,000	0	515,000
Total Cost for Project 1703	15,067,000	0	15,067,000	27,067,000	0	27,067,000
Total Excluding Arrears	15,067,000	0	15,067,000	27,067,000	0	27,067,000
Project 1705 Rehabilitation and Upgrading of Urban Roads Project						
Key Service Area 260002 District , Urban and Community Access Road Maintenance						
211102 Contract Staff Salaries	470,648	0	470,648	0	0	0
212101 Social Security Contributions	47,065	0	47,065	0	0	0
225204 Monitoring and Supervision of capital work	460,000	0	460,000	0	0	0
263402 Transfer to Other Government Units	2,310,000	0	2,310,000	0	0	0
o/w Force Account works execution for Upgrading to Bitumen standard Access Link roads in Arkright Estate, 1.25km (phase 2) in Wakiso District	0	0	0	0	0	0
o/w Force Account works execution for Upgrading to bitumen standard JC Kiwanuka road (1.0km) in Katabi TC	600,000	0	600,000	0	0	0
o/w Force Account works execution for Upgrading to bitumen standard of Masuswa Road (1.2km) in Bulegeni TC	0	0	0	0	0	0
o/w Force Account works execution for Upgrading to Bitumen Standard of Nsuube and Mother Kevin roads , 2.4km in Nkokonjeru TC,	550,000	0	550,000	0	0	0
o/w Force Account works execution for Upgrading to bitumen standard of Pentecostal Road (1.0km) in Lwamata TC	450,000	0	450,000	0	0	0
o/w Force Account works execution for Upgrading to bitumen standard sekitoleko, Ogwen & Kimbejja roads in Kira MC (1.0km)	650,000	0	650,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1705 Rehabilitation and Upgrading of Urban Roads Project						
<i>Key Service Area 260002 District , Urban and Community Access Road Maintenance</i>						
263402 Transfer to Other Government Units	2,310,000	0	2,310,000	0	0	0
o/w Force Account works for Upgrading to bitumen standard and drainage improvement works on Kifamba Round-About road sections in Gomba District (0.5km)	0	0	0	0	0	0
o/w preliminary activities for construction of Gayaza HS Link road - 0.8km	60,000	0	60,000	0	0	0
312131 Roads and Bridges - Acquisition	3,499,287	0	3,499,287	0	0	0
Total Cost of Key Service Area 260002	6,787,000	0	6,787,000	0	0	0
<i>Key Service Area 260003 Feasibility and Detailed engineering studies</i>						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	120,000	0	120,000
Total Cost of Key Service Area 260003	0	0	0	120,000	0	120,000
<i>Key Service Area 260007 Road construction and upgrade</i>						
211102 Contract Staff Salaries	0	0	0	470,648	0	470,648
212101 Social Security Contributions	0	0	0	47,065	0	47,065
221008 Information and Communication Technology Supplies.	0	0	0	75,000	0	75,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	26,500	0	26,500
225204 Monitoring and Supervision of capital work	0	0	0	280,000	0	280,000
312131 Roads and Bridges - Acquisition	0	0	0	10,731,500	0	10,731,500
312231 Office Equipment - Acquisition	0	0	0	35,287	0	35,287
Total Cost of Key Service Area 260007	0	0	0	11,666,000	0	11,666,000
Total Cost for Project 1705	6,787,000	0	6,787,000	11,786,000	0	11,786,000
Total Excluding Arrears	6,787,000	0	6,787,000	11,786,000	0	11,786,000
Total for Vote Function 02	52,028,768	0	52,028,768	91,780,700	0	91,780,700
Total Excluding Arrears	52,028,768	0	52,028,768	91,780,700	0	91,780,700
Vote Function 03 Mechanical Equipment, Plant and Ferry Services						

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

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Mechanical Engineering Services						
Key Service Area 260014 Road Equipment and Fleet Management Services						
225204 Monitoring and Supervision of capital work	0	400,000	400,000	0	700,000	700,000
227001 Travel inland	0	60,000	60,000	0	210,000	210,000
227002 Travel abroad	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	2,336,722	2,336,722
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	500,000	500,000	0	8,057,698	8,057,698
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,480,580	5,480,580
263402 Transfer to Other Government Units	0	10,470,000	10,470,000	0	0	0
o/w Capacity building for road equipment operators and artisans in district local governments.	0	520,000	520,000	0	0	0
o/w Gratuity for contract staff in zonal centers	0	27,000	27,000	0	0	0
o/w Gratuity for MV Kalangala crew members.	0	11,000	11,000	0	0	0
o/w Maintenance and repair of district and zonal road equipment.	0	7,100,000	7,100,000	0	0	0
o/w NSSF for contract staff in zonal centers.	0	67,000	67,000	0	0	0
o/w NSSF for MV Kalangala crew members.	0	26,000	26,000	0	0	0
o/w Quarterly inspection and monitoring of district/zonal road equipment.	0	400,000	400,000	0	0	0
o/w Repair of production workshop equipment at the CRMW.	0	200,000	200,000	0	0	0
o/w Salaries for contract staff in Regional mechanical Workshops	0	1,200,000	1,200,000	0	0	0
o/w Salaries for contract staff in zonal centers	0	668,000	668,000	0	0	0
o/w Salaries for MV Kalangala crew members.	0	251,000	251,000	0	0	0
263405 Transfers to Autonomous Government Units	0	0	0	0	10,200,000	10,200,000
o/w Contract staff salaries - MV Kalangala crew	0	0	0	0	250,000	250,000
o/w Contract staff salaries - Regional Mechanical Workshop	0	0	0	0	900,000	900,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Mechanical Engineering Services						
Key Service Area 260014 Road Equipment and Fleet Management Services						
263405 Transfers to Autonomous Government Units	0	0	0	0	10,200,000	10,200,000
o/w Contract staff salaries - Zonal Center	0	0	0	0	670,000	670,000
o/w Employee gratuity - MV Kalangala crew	0	0	0	0	41,650	41,650
o/w Employee gratuity - Regional Mechanical Workshop	0	0	0	0	120,000	120,000
o/w Employee gratuity - Zonal centers	0	0	0	0	30,000	30,000
o/w Employer social security contribution - MV Kalangala crew	0	0	0	0	30,000	30,000
o/w Employer social security contribution - NSSF Regional Mechanical Workshop	0	0	0	0	180,000	180,000
o/w Fuels, oil and lubricants	0	0	0	0	1,050,000	1,050,000
o/w Machinery & equipment acquisition - firefighting eqpt for BRMW	0	0	0	0	150,000	150,000
o/w Maintenance machinery & equipmet - district road equipment	0	0	0	0	4,808,350	4,808,350
o/w Maintenance machinery & equipmet - furniture	0	0	0	0	140,000	140,000
o/w Monitoring and supervision - district and zonal equipment	0	0	0	0	300,000	300,000
o/w NSSF for staff in Zonal Center	0	0	0	0	70,000	70,000
o/w Other ICT equipment acquisition - CCTV installation at BRMW	0	0	0	0	50,000	50,000
o/w Printing, stationery, photocopying and binding	0	0	0	0	140,000	140,000
o/w Travel inland	0	0	0	0	980,000	980,000
o/w Welfare and entertainment	0	0	0	0	140,000	140,000
o/w Workshop equipment repair at CRMW	0	0	0	0	150,000	150,000
Total Cost of Key Service Area 260014	0	11,620,000	11,620,000	0	28,355,000	28,355,000
Key Service Area 260015 Ships and Ferries Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	435,000	435,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Mechanical Engineering Services						
Key Service Area 260015 Ships and Ferries Management						
221003 Staff Training	0	0	0	0	150,000	150,000
221009 Welfare and Entertainment	0	0	0	0	200,000	200,000
224010 Protective Gear	0	0	0	0	230,000	230,000
225101 Consultancy Services	0	0	0	0	150,000	150,000
225201 Consultancy Services-Capital	0	10,400,000	10,400,000	0	19,899,000	19,899,000
225204 Monitoring and Supervision of capital work	0	100,000	100,000	0	100,000	100,000
226001 Insurances	0	400,000	400,000	0	2,200,000	2,200,000
227001 Travel inland	0	0	0	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	750,000	750,000
228001 Maintenance-Buildings and Structures	0	0	0	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	0	0	0	2,830,000	2,830,000
Total Cost of Key Service Area 260015	0	10,900,000	10,900,000	0	27,114,000	27,114,000
Total Cost for Department 001	2,487,807	23,920,000	26,407,807	11,027,576	55,969,000	66,996,576
Total Excluding Arrears	2,487,807	23,920,000	26,407,807	11,027,576	55,969,000	66,996,576
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0267 IMPROVEMENT FERRY SERVICES.						
Key Service Area 260005 Landing sites and ferry construction						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	70,000	0	70,000
225204 Monitoring and Supervision of capital work	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	550,000	0	550,000
312131 Roads and Bridges - Acquisition	0	0	0	1,500,000	0	1,500,000
Total Cost of Key Service Area 260005	0	0	0	2,220,000	0	2,220,000
Total Cost for Project 0267	0	0	0	2,220,000	0	2,220,000
Total Excluding Arrears	0	0	0	2,220,000	0	2,220,000
Total for Vote Function 03	26,407,807	0	26,407,807	69,216,576	0	69,216,576

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
Total Excluding Arrears	26,407,807	0	26,407,807	69,216,576	0	69,216,576
Vote Function 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	122,000	122,000
221002 Workshops, Meetings and Seminars	0	0	0	0	52,000	52,000
221003 Staff Training	0	0	0	0	49,000	49,000
221009 Welfare and Entertainment	0	0	0	0	28,000	28,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	22,000	22,000
221012 Small Office Equipment	0	0	0	0	24,600	24,600
221017 Membership dues and Subscription fees.	0	0	0	0	27,200	27,200
225204 Monitoring and Supervision of capital work	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	243,200	243,200
227004 Fuel, Lubricants and Oils	0	0	0	0	152,000	152,000
228002 Maintenance-Transport Equipment	0	0	0	0	80,000	80,000
Total Cost of Key Service Area 000001	0	0	0	0	1,000,000	1,000,000
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	25,000	25,000
212103 Incapacity benefits (Employees)	0	0	0	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	0	0	0	60,000	60,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221016 Systems Recurrent costs	0	0	0	0	52,750	52,750
221017 Membership dues and Subscription fees.	0	0	0	0	12,250	12,250
225204 Monitoring and Supervision of capital work	0	0	0	0	25,000	25,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000004 Finance and Accounting						
227001 Travel inland	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 000004	0	0	0	0	300,000	300,000
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	1,007,738	0	1,007,738	2,555,646	0	2,555,646
211104 Employee Gratuity	0	0	0	0	733,840	733,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,016	44,016	0	50,000	50,000
212102 Medical expenses (Employees)	0	0	0	0	33,645	33,645
212103 Incapacity benefits (Employees)	0	0	0	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	44,000	44,000	0	60,000	60,000
221012 Small Office Equipment	0	0	0	0	74,394	74,394
221016 Systems Recurrent costs	0	0	0	0	250,000	250,000
221017 Membership dues and Subscription fees.	0	0	0	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	133,278	133,278
225204 Monitoring and Supervision of capital work	0	0	0	0	130,000	130,000
227001 Travel inland	0	0	0	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	0	0	0	30,000	30,000
273104 Pension	0	12,023,058	12,023,058	0	11,041,199	11,041,199
273105 Gratuity	0	763,926	763,926	0	950,941	950,941
352880 Salary Arrears Budgeting	0	268,103	268,103	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	8,281,443	8,281,443	0	0	0
Total Cost of Key Service Area 000005	1,007,738	21,424,546	22,432,284	2,555,646	13,689,298	16,244,944

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
221012 Small Office Equipment	0	0	0	0	30,000	30,000
221016 Systems Recurrent costs	0	0	0	0	205,000	205,000
224011 Research Expenses	0	0	0	0	370,000	370,000
225201 Consultancy Services-Capital	0	0	0	0	130,000	130,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	130,000	130,000
225204 Monitoring and Supervision of capital work	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 000006	0	0	0	0	1,160,000	1,160,000
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
212103 Incapacity benefits (Employees)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221016 Systems Recurrent costs	0	0	0	0	50,000	50,000
225204 Monitoring and Supervision of capital work	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	0	0	0	30,000	30,000
Total Cost of Key Service Area 000007	0	0	0	0	300,000	300,000
Key Service Area 000008 Records Management						
221003 Staff Training	0	0	0	0	20,000	20,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,520	5,520
221012 Small Office Equipment	0	0	0	0	20,000	20,000
221016 Systems Recurrent costs	0	0	0	0	120,000	120,000
222002 Postage and Courier	0	0	0	0	20,000	20,000
225204 Monitoring and Supervision of capital work	0	0	0	0	8,480	8,480
227001 Travel inland	0	0	0	0	6,000	6,000
Total Cost of Key Service Area 000008	0	0	0	0	200,000	200,000
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	25,000	25,000
212103 Incapacity benefits (Employees)	0	0	0	0	5,000	5,000
221001 Advertising and Public Relations	0	0	0	0	75,000	75,000
225204 Monitoring and Supervision of capital work	0	0	0	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 000011	0	0	0	0	200,000	200,000
Key Service Area 000012 Legal and Advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
225204 Monitoring and Supervision of capital work	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 000012	0	0	0	0	250,000	250,000
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	150,000	150,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
211107 Boards, Committees and Council Allowances	0	0	0	0	5,000	5,000
212102 Medical expenses (Employees)	0	0	0	0	35,000	35,000
212103 Incapacity benefits (Employees)	0	0	0	0	40,000	40,000
221001 Advertising and Public Relations	0	0	0	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	50,000	50,000
221005 Official Ceremonies and State Functions	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	80,000	80,000
221010 Special Meals and Drinks	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	200,000	200,000
221012 Small Office Equipment	0	0	0	0	100,000	100,000
221016 Systems Recurrent costs	0	0	0	0	200,000	200,000
222001 Information and Communication Technology Services.	0	0	0	0	50,000	50,000
223001 Property Management Expenses	0	0	0	0	238,996	238,996
223004 Guard and Security services	0	0	0	0	790,000	790,000
223005 Electricity	0	0	0	0	300,000	300,000
223006 Water	0	0	0	0	100,000	100,000
224010 Protective Gear	0	0	0	0	10,000	10,000
225204 Monitoring and Supervision of capital work	0	0	0	0	150,000	150,000
227001 Travel inland	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
228001 Maintenance-Buildings and Structures	0	0	0	0	110,000	110,000
228002 Maintenance-Transport Equipment	0	0	0	0	70,000	70,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	150,000	150,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	50,000	50,000
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	66,101	66,101
352899 Other Domestic Arrears Budgeting	0	10,564,714	10,564,714	0	53,322,977	53,322,977
Total Cost of Key Service Area 000014	0	10,564,714	10,564,714	0	56,748,075	56,748,075
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	0	0	0	160,000	160,000
222001 Information and Communication Technology Services.	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
Total Cost of Key Service Area 000019	0	0	0	0	300,000	300,000
Key Service Area 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
221012 Small Office Equipment	0	0	0	0	40,000	40,000
221016 Systems Recurrent costs	0	0	0	0	680,000	680,000
224011 Research Expenses	0	0	0	0	150,000	150,000
225101 Consultancy Services	0	0	0	0	100,000	100,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	100,000	100,000
225204 Monitoring and Supervision of capital work	0	0	0	0	100,000	100,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000027 Programme Working Group Secretariat Services						
227001 Travel inland	0	0	0	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	60,000
Total Cost of Key Service Area 000027	0	0	0	0	1,500,000	1,500,000
Key Service Area 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	0	0	0	130,000	130,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,000	60,000
225204 Monitoring and Supervision of capital work	0	0	0	0	60,000	60,000
227001 Travel inland	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 000039	0	0	0	0	400,000	400,000
Key Service Area 000040 Inventory Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,000	60,000
212102 Medical expenses (Employees)	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	60,000	60,000
221012 Small Office Equipment	0	0	0	0	50,000	50,000
224010 Protective Gear	0	0	0	0	40,000	40,000
225204 Monitoring and Supervision of capital work	0	0	0	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	30,000	30,000
Total Cost of Key Service Area 000040	0	0	0	0	300,000	300,000
Total Cost for Department 001	1,007,738	31,989,260	32,996,998	2,555,646	76,347,373	78,903,019
Total Excluding Arrears	1,007,738	12,875,000	13,882,738	2,555,646	22,958,294	25,513,940
Department 002 Policy and Planning						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	380,019	0	380,019	0	0	0

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Programme 09 Integrated Transport Infrastructure And Services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	0	0
221001 Advertising and Public Relations	0	15,000	15,000	0	0	0
221008 Information and Communication Technology Supplies.	0	85,000	85,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
223004 Guard and Security services	0	30,000	30,000	0	0	0
225204 Monitoring and Supervision of capital work	0	70,000	70,000	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	0	0
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	20,000	20,000	0	0	0
Total Cost of Key Service Area 000014	380,019	400,000	780,019	0	0	0
Key Service Area 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	0	0
221012 Small Office Equipment	0	10,000	10,000	0	0	0
225204 Monitoring and Supervision of capital work	0	140,000	140,000	0	0	0
227001 Travel inland	0	50,000	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	0	0
Total Cost of Key Service Area 000022	0	270,000	270,000	0	0	0
Key Service Area 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	0	0
221001 Advertising and Public Relations	0	50,000	50,000	0	0	0
221002 Workshops, Meetings and Seminars	0	120,000	120,000	0	0	0
221008 Information and Communication Technology Supplies.	0	50,000	50,000	0	0	0

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

VOTE: 016 Ministry of Works and Transport

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

VOTE: 016 Ministry of Works and Transport

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

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1888 Institutional Development for Ministry of Works and Transport						
Key Service Area 000003 Facilities and Equipment Management						
312229 Other ICT Equipment - Acquisition	0	0	0	300,000	0	300,000
312235 Furniture and Fittings - Acquisition	0	0	0	90,000	0	90,000
312423 Computer Software - Acquisition	0	0	0	5,200,000	0	5,200,000
Total Cost of Key Service Area 000003	0	0	0	7,199,447	0	7,199,447
Total Cost for Project 1888	0	0	0	7,199,447	0	7,199,447
Total Excluding Arrears	0	0	0	7,199,447	0	7,199,447
Total for Vote Function 04	36,565,117	0	36,565,117	87,630,466	0	87,630,466
Total Excluding Arrears	17,450,857	0	17,450,857	34,241,387	0	34,241,387
Vote Function 05 Multimodal Transport Regulation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Maritime Administration						
Key Service Area 260016 Compliance to Regional and International Maritime Conventions						
211101 General Staff Salaries	0	0	0	1,036,946	0	1,036,946
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	0	0	0	25,000	25,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	16,000	16,000
221017 Membership dues and Subscription fees.	0	80,000	80,000	0	30,000	30,000
223005 Electricity	0	0	0	0	5,000	5,000
223006 Water	0	0	0	0	4,000	4,000
225201 Consultancy Services-Capital	0	0	0	0	100,000	100,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	70,000	70,000
225204 Monitoring and Supervision of capital work	0	0	0	0	140,000	140,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Maritime Administration						
Key Service Area 260016 Compliance to Regional and International Maritime Conventions						
227001 Travel inland	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
Total Cost of Key Service Area 260016	0	80,000	80,000	1,036,946	500,000	1,536,946
Key Service Area 260017 Inland Water Transport Safety						
211101 General Staff Salaries	573,212	0	573,212	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	30,000	30,000
221001 Advertising and Public Relations	0	0	0	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	15,000	15,000	0	35,000	35,000
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
223005 Electricity	0	2,000	2,000	0	0	0
223006 Water	0	2,000	2,000	0	0	0
225201 Consultancy Services-Capital	0	90,000	90,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	20,000	20,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	110,000	110,000	0	100,000	100,000
225204 Monitoring and Supervision of capital work	0	50,000	50,000	0	0	0
227001 Travel inland	0	100,000	100,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	30,609	30,609
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	30,000	30,000
Total Cost of Key Service Area 260017	573,212	529,000	1,102,212	0	309,609	309,609
Total Cost for Department 001	573,212	609,000	1,182,212	1,036,946	809,609	1,846,555
Total Excluding Arrears	573,212	609,000	1,182,212	1,036,946	809,609	1,846,555

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Transport Regulation and Safety						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	5,648,952	0	5,648,952	8,429,874	0	8,429,874
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	100,000	100,000
221009 Welfare and Entertainment	0	40,000	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	100,000	100,000
225201 Consultancy Services-Capital	0	0	0	0	1,900,000	1,900,000
225204 Monitoring and Supervision of capital work	0	55,000	55,000	0	200,000	200,000
226002 Licenses	0	300,000	300,000	0	0	0
227001 Travel inland	0	200,000	200,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	40,000	40,000
Total Cost of Key Service Area 000039	5,648,952	895,000	6,543,952	8,429,874	2,700,000	11,129,874
Key Service Area 260018 Motor Vehicle Registration						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	100,000	100,000
221008 Information and Communication Technology Supplies.	0	100,000	100,000	0	600,000	600,000
221009 Welfare and Entertainment	0	50,000	50,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	100,000	100,000
221012 Small Office Equipment	0	0	0	0	24,391	24,391
222001 Information and Communication Technology Services.	0	20,000	20,000	0	40,000	40,000
223001 Property Management Expenses	0	50,000	50,000	0	0	0
223005 Electricity	0	80,000	80,000	0	100,000	100,000
223006 Water	0	0	0	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	50,000	50,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Transport Regulation and Safety						
Key Service Area 260018 Motor Vehicle Registration						
225201 Consultancy Services-Capital	0	0	0	0	700,000	700,000
225204 Monitoring and Supervision of capital work	0	175,000	175,000	0	500,000	500,000
227001 Travel inland	0	100,000	100,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	70,000	70,000	0	100,000	100,000
228001 Maintenance-Buildings and Structures	0	0	0	0	360,000	360,000
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	100,000	100,000
Total Cost of Key Service Area 260018	0	925,000	925,000	0	3,024,391	3,024,391
Key Service Area 260019 Road Safety Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	100,000	100,000
221008 Information and Communication Technology Supplies.	0	500,000	500,000	0	450,000	450,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	70,000	70,000
221012 Small Office Equipment	0	25,000	25,000	0	25,000	25,000
223005 Electricity	0	0	0	0	50,000	50,000
223006 Water	0	0	0	0	15,000	15,000
225101 Consultancy Services	0	100,000	100,000	0	500,000	500,000
225201 Consultancy Services-Capital	0	0	0	0	1,200,000	1,200,000
225204 Monitoring and Supervision of capital work	0	0	0	0	200,000	200,000
226002 Licenses	0	0	0	0	1,400,000	1,400,000
227001 Travel inland	0	75,000	75,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	75,000	75,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	200,000	200,000
Total Cost of Key Service Area 260019	0	925,000	925,000	0	4,420,000	4,420,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Transport Regulation and Safety						
Key Service Area 260020 Issuance of Driving Licences						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
225204 Monitoring and Supervision of capital work	0	20,000	20,000	0	60,000	60,000
227001 Travel inland	0	50,000	50,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 260020	0	100,000	100,000	0	200,000	200,000
Key Service Area 260029 Aircraft Accident and Incident Investigation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	0	0	0	200,000	200,000
225204 Monitoring and Supervision of capital work	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 260029	0	0	0	0	500,000	500,000
Total Cost for Department 002	5,648,952	2,845,000	8,493,952	8,429,874	10,844,391	19,274,265
Total Excluding Arrears	5,648,952	2,845,000	8,493,952	8,429,874	10,844,391	19,274,265
Development Budget Estimates						

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1456 Multinational Lake Victoria Martime Comm. & Transport Project						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	0	181,000	0	181,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	0	0
212101 Social Security Contributions	0	0	0	18,100	0	18,100
221001 Advertising and Public Relations	0	40,000	40,000	0	0	0
221008 Information and Communication Technology Supplies.	0	60,000	60,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	25,000	0	25,000
221012 Small Office Equipment	0	90,000	90,000	0	0	0
223005 Electricity	0	0	0	50,000	0	50,000
223006 Water	0	0	0	28,000	0	28,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	1,200,000	0	1,200,000
224001 Medical Supplies and Services	0	20,000	20,000	0	0	0
224010 Protective Gear	0	100,000	100,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	0	0	50,000	0	50,000
225204 Monitoring and Supervision of capital work	0	0	0	250,000	0	250,000
227001 Travel inland	0	100,000	100,000	0	0	0
227002 Travel abroad	0	300,000	300,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	500,000	500,000
228001 Maintenance-Buildings and Structures	0	0	0	150,000	0	150,000
228002 Maintenance-Transport Equipment	0	0	0	732,900	0	732,900
312121 Non-Residential Buildings - Acquisition	0	27,310,000	27,310,000	0	5,237,436	5,237,436
312299 Other Machinery and Equipment- Acquisition	0	0	0	150,000	0	150,000
313121 Non-Residential Buildings - Improvement	0	2,340,000	2,340,000	0	0	0
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	50,000	0	50,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1456 Multinational Lake Victoria Martime Comm. & Transport Project						
Key Service Area 000017 Infrastructure Development and Management						
313213 Water Vessels - Improvement	0	200,000	200,000	0	0	0
313221 Light ICT hardware - Improvement	0	40,000	40,000	0	0	0
Total Cost of Key Service Area 000017	0	30,800,000	30,800,000	2,885,000	5,737,436	8,622,436
Key Service Area 260017 Inland Water Transport Safety						
211102 Contract Staff Salaries	200,000	0	200,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	65,000	0	65,000
221003 Staff Training	0	0	0	50,000	0	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	19,000	0	19,000	1,000,000	0	1,000,000
225204 Monitoring and Supervision of capital work	0	0	0	0	412,564	412,564
Total Cost of Key Service Area 260017	219,000	0	219,000	1,115,000	412,564	1,527,564
Total Cost for Project 1456	219,000	30,800,000	31,019,000	4,000,000	6,150,000	10,150,000
Total Excluding Arrears	219,000	30,800,000	31,019,000	4,000,000	6,150,000	10,150,000
Project 1774 Streamlining Management of Motor Vehicle Registration						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	1,000,000	0	1,000,000	1,100,000	0	1,100,000
312121 Non-Residential Buildings - Acquisition	5,876,920	0	5,876,920	44,439,000	0	44,439,000
Total Cost of Key Service Area 000017	6,876,920	0	6,876,920	45,539,000	0	45,539,000
Key Service Area 260018 Motor Vehicle Registration						
211102 Contract Staff Salaries	3,802,800	0	3,802,800	3,810,000	0	3,810,000
212101 Social Security Contributions	0	0	0	381,000	0	381,000
212201 Social Security Contributions	380,280	0	380,280	0	0	0
225201 Consultancy Services-Capital	1,000,000	0	1,000,000	2,000,000	0	2,000,000
Total Cost of Key Service Area 260018	5,183,080	0	5,183,080	6,191,000	0	6,191,000
Key Service Area 260019 Road Safety Services						
312423 Computer Software - Acquisition	1,000,000	0	1,000,000	300,000	0	300,000
Total Cost of Key Service Area 260019	1,000,000	0	1,000,000	300,000	0	300,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1774	13,060,000	0	13,060,000	52,030,000	0	52,030,000
Total Excluding Arrears	13,060,000	0	13,060,000	52,030,000	0	52,030,000
Total for Vote Function 05	22,955,164	30,800,000	53,755,164	77,150,820	6,150,000	83,300,820
Total Excluding Arrears	22,955,164	30,800,000	53,755,164	77,150,820	6,150,000	83,300,820
Vote Function 06 Rail, Air and Inland Water Transport						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Transport Infrastructure and Services						
Key Service Area 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
225204 Monitoring and Supervision of capital work	0	0	0	0	641,000	641,000
Total Cost of Key Service Area 000022	0	0	0	0	691,000	691,000
Key Service Area 260003 Feasibility and Detailed engineering studies						
211101 General Staff Salaries	680,184	0	680,184	961,920	0	961,920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	188,000	188,000	0	0	0
221008 Information and Communication Technology Supplies.	0	160,000	160,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	110,000	110,000	0	50,000	50,000
221012 Small Office Equipment	0	50,000	50,000	0	0	0
223005 Electricity	0	56,000	56,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	400,000	400,000
225204 Monitoring and Supervision of capital work	0	1,100,000	1,100,000	0	400,000	400,000
227001 Travel inland	0	170,000	170,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	126,000	126,000	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	20,000	20,000
Total Cost of Key Service Area 260003	680,184	2,000,000	2,680,184	961,920	1,000,000	1,961,920

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Transport Infrastructure and Services						
Key Service Area 260022 Railway services						
263402 Transfer to Other Government Units	0	463,000	463,000	0	5,572,000	5,572,000
o/w Transfer	0	0	0	0	0	0
o/w Transfer to other Govt units	0	0	0	0	5,572,000	5,572,000
o/w Transfer to URC	0	463,000	463,000	0	0	0
Total Cost of Key Service Area 260022	0	463,000	463,000	0	5,572,000	5,572,000
Key Service Area 260023 Aviation Training Services						
263402 Transfer to Other Government Units	0	2,369,000	2,369,000	0	12,519,000	12,519,000
o/w transfer	0	0	0	0	0	0
o/w Transfer to EACAA	0	2,369,000	2,369,000	0	0	0
o/w Transfer to Other Government Units	0	0	0	0	12,519,000	12,519,000
Total Cost of Key Service Area 260023	0	2,369,000	2,369,000	0	12,519,000	12,519,000
Key Service Area 260024 Aerodromes Infrastructure						
263402 Transfer to Other Government Units	0	872,000	872,000	0	1,872,000	1,872,000
o/w Transfer to other Government units	0	0	0	0	1,872,000	1,872,000
o/w Transfer to UCAA	0	872,000	872,000	0	0	0
Total Cost of Key Service Area 260024	0	872,000	872,000	0	1,872,000	1,872,000
Key Service Area 260025 Uganda National Airlines						
263402 Transfer to Other Government Units	0	86,003,000	86,003,000	0	0	0
o/w transfer	0	0	0	0	0	0
o/w Transfer to UNACOL	0	86,003,000	86,003,000	0	0	0
263405 Transfers to Autonomous Government Units	0	0	0	0	135,003,000	135,003,000
o/w Transfer to Other Government Units	0	0	0	0	135,003,000	135,003,000
Total Cost of Key Service Area 260025	0	86,003,000	86,003,000	0	135,003,000	135,003,000
Total Cost for Department 001	680,184	91,707,000	92,387,184	961,920	156,657,000	157,618,920
Total Excluding Arrears	680,184	91,707,000	92,387,184	961,920	156,657,000	157,618,920
Development Budget Estimates						

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1097 New Standard Gauge Railway Line						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	7,117,507	0	7,117,507	0	0	0
211104 Employee Gratuity	633,840	0	633,840	0	0	0
212101 Social Security Contributions	569,768	0	569,768	0	0	0
212102 Medical expenses (Employees)	496,995	0	496,995	0	0	0
221003 Staff Training	22,000	0	22,000	0	0	0
221007 Books, Periodicals & Newspapers	6,024	0	6,024	0	0	0
221008 Information and Communication Technology Supplies.	81,030	0	81,030	0	0	0
221009 Welfare and Entertainment	373,020	0	373,020	0	0	0
221011 Printing, Stationery, Photocopying and Binding	81,286	0	81,286	0	0	0
221017 Membership dues and Subscription fees.	96,190	0	96,190	0	0	0
223001 Property Management Expenses	48,100	0	48,100	0	0	0
223003 Rent-Produced Assets-to private entities	916,860	0	916,860	0	0	0
223004 Guard and Security services	211,020	0	211,020	0	0	0
223005 Electricity	21,380	0	21,380	0	0	0
225204 Monitoring and Supervision of capital work	211,260	0	211,260	0	0	0
227001 Travel inland	113,500	0	113,500	0	0	0
227004 Fuel, Lubricants and Oils	458,000	0	458,000	0	0	0
228002 Maintenance-Transport Equipment	428,200	0	428,200	0	0	0
312221 Light ICT hardware - Acquisition	141,800	0	141,800	0	0	0
312235 Furniture and Fittings - Acquisition	102,000	0	102,000	0	0	0
313133 Railways and subways - Improvement	0	1,073,450,000	1,073,450,000	0	0	0
Total Cost of Key Service Area 000017	12,129,780	1,073,450,000	1,085,579,780	0	0	0
Key Service Area 260003 Feasibility and Detailed engineering studies						
225101 Consultancy Services	190,000	0	190,000	0	0	0
225202 Environment Impact Assessment for Capital Works	2,370,220	0	2,370,220	0	0	0

VOTE: 016 Ministry of Works and Transport

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

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1489 Development of Kabaale Airport						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	400,000	0	400,000	300,000	0	300,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	185,000	0	185,000	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	100,000	0	100,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	500,000	0	500,000
225204 Monitoring and Supervision of capital work	23,915,000	0	23,915,000	850,000	0	850,000
227001 Travel inland	300,000	0	300,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	200,000	0	200,000
228002 Maintenance-Transport Equipment	0	0	0	150,000	0	150,000
263402 Transfer to Other Government Units	20,000,000	0	20,000,000	1,000,000	0	1,000,000
o/w Transfer to UCAA for the operationalization of Kabaale International Airport	20,000,000	0	20,000,000	0	0	0
o/w Transport to Other Government Units	0	0	0	1,000,000	0	1,000,000
312132 Airports and Airfields - Acquisition	122,000,000	0	122,000,000	0	0	0
Total Cost of Key Service Area 000017	167,000,000	0	167,000,000	3,500,000	0	3,500,000
Total Cost for Project 1489	167,000,000	0	167,000,000	3,500,000	0	3,500,000
Total Excluding Arrears	167,000,000	0	167,000,000	3,500,000	0	3,500,000
Project 1563 URC Capacity Building Project						
Key Service Area 260012 Transport Infrastructure Corridor						
225201 Consultancy Services-Capital	0	2,100,000	2,100,000	0	0	0
342111 Land - Acquisition	2,088,000	40,565,206	42,653,205	1,665,046	14,146,021	15,811,066
Total Cost of Key Service Area 260012	2,088,000	42,665,206	44,753,205	1,665,046	14,146,021	15,811,066
Key Service Area 260022 Railway Services						
221001 Advertising and Public Relations	0	0	0	0	533,534	533,534
221002 Workshops, Meetings and Seminars	0	0	0	0	60,000	60,000
221003 Staff Training	0	800,792	800,792	0	1,306,188	1,306,188

VOTE: 016 Ministry of Works and Transport

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

VOTE: 016 Ministry of Works and Transport

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

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1849 Construction of Standard Gauge Railway						
Key Service Area 000017 Infrastructure Development and Management						
212101 Social Security Contributions	0	0	0	866,511	0	866,511
212102 Medical expenses (Employees)	0	0	0	755,432	0	755,432
221003 Staff Training	0	0	0	120,000	0	120,000
221007 Books, Periodicals & Newspapers	0	0	0	6,020	0	6,020
221008 Information and Communication Technology Supplies.	0	0	0	98,500	0	98,500
221009 Welfare and Entertainment	0	0	0	531,339	0	531,339
221011 Printing, Stationery, Photocopying and Binding	0	0	0	97,555	0	97,555
221017 Membership dues and Subscription fees.	0	0	0	115,428	0	115,428
223001 Property Management Expenses	0	0	0	89,150	0	89,150
223003 Rent-Produced Assets-to private entities	0	0	0	1,375,290	0	1,375,290
223004 Guard and Security services	0	0	0	211,020	0	211,020
223005 Electricity	0	0	0	23,518	0	23,518
225101 Consultancy Services	0	0	0	210,000	0	210,000
225204 Monitoring and Supervision of capital work	0	0	0	253,512	0	253,512
227001 Travel inland	0	0	0	147,550	0	147,550
227004 Fuel, Lubricants and Oils	0	0	0	687,000	0	687,000
228002 Maintenance-Transport Equipment	0	0	0	599,480	0	599,480
312221 Light ICT hardware - Acquisition	0	0	0	205,500	0	205,500
312235 Furniture and Fittings - Acquisition	0	0	0	210,000	0	210,000
313133 Railways and subways - Improvement	0	0	0	0	2,096,358,172	2,096,358,172
Total Cost of Key Service Area 000017	0	0	0	18,426,000	2,096,358,172	2,114,784,172
Key Service Area 260003 Feasibility and Detailed engineering studies						
225201 Consultancy Services-Capital	0	0	0	6,000,000	0	6,000,000
225202 Environment Impact Assessment for Capital Works	0	0	0	900,000	0	900,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1849 Construction of Standard Gauge Railway						
Key Service Area 260003 Feasibility and Detailed engineering studies						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	4,000,000	0	4,000,000
225204 Monitoring and Supervision of capital work	0	0	0	2,000,000	0	2,000,000
Total Cost of Key Service Area 260003	0	0	0	12,900,000	0	12,900,000
Key Service Area 260012 Transport Infrastructure Corridor						
342111 Land - Acquisition	0	0	0	47,702,000	0	47,702,000
Total Cost of Key Service Area 260012	0	0	0	47,702,000	0	47,702,000
Total Cost for Project 1849	0	0	0	79,028,000	2,096,358,172	2,175,386,172
Total Excluding Arrears	0	0	0	79,028,000	2,096,358,172	2,175,386,172
Total for Vote Function 06	507,042,684	1,334,787,954	1,841,830,638	340,646,920	2,291,340,000	2,631,986,920
Total Excluding Arrears	507,042,684	1,334,787,954	1,841,830,638	340,646,920	2,291,340,000	2,631,986,920
Vote Function 08 National Roads Maintenance & Construction						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 National Roads						
Key Service Area 000022 Research and Development						
211101 General Staff Salaries	0	0	0	17,130,560	0	17,130,560
221001 Advertising and Public Relations	0	0	0	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	136,200	136,200
221012 Small Office Equipment	0	0	0	0	70,000	70,000
221017 Membership dues and Subscription fees.	0	0	0	0	132,347	132,347
222001 Information and Communication Technology Services.	0	0	0	0	300,000	300,000
222002 Postage and Courier	0	0	0	0	20,000	20,000
223001 Property Management Expenses	0	0	0	0	159,200	159,200

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 National Roads						
Key Service Area 000022 Research and Development						
223002 Property Rates	0	0	0	0	15,000	15,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	3,310,481	3,310,481
223004 Guard and Security services	0	0	0	0	400,000	400,000
223005 Electricity	0	0	0	0	258,600	258,600
223006 Water	0	0	0	0	29,400	29,400
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	150,000	150,000
227001 Travel inland	0	0	0	0	65,623	65,623
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 000022	0	0	0	17,130,560	5,426,851	22,557,411
Key Service Area 000089 Climate Change Mitigation						
225202 Environment Impact Assessment for Capital Works	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 000089	0	0	0	0	100,000	100,000
Key Service Area 260003 Feasibility and Detailed engineering studies						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	10,000,000	10,000,000
227004 Fuel, Lubricants and Oils	0	0	0	0	320,000	320,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	10,000,000	10,000,000
Total Cost of Key Service Area 260003	0	0	0	0	20,320,000	20,320,000
Key Service Area 260006 National Road Maintenance						
228001 Maintenance-Buildings and Structures	0	0	0	0	281,804,149	281,804,149
352899 Other Domestic Arrears Budgeting	0	0	0	0	19,213,719	19,213,719
Total Cost of Key Service Area 260006	0	0	0	0	301,017,868	301,017,868
Total Cost for Department 001	0	0	0	17,130,560	326,864,719	343,995,279
Total Excluding Arrears	0	0	0	17,130,560	297,651,000	314,781,560
Development Budget Estimates						

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0265 Atiak-Moyo Road						
<i>Key Service Area 260007 Road construction and upgrade</i>						
225204 Monitoring and Supervision of capital work	0	0	0	139,802	0	139,802
312131 Roads and Bridges - Acquisition	0	0	0	2,464,090	4,304,710	6,768,800
<i>Total Cost of Key Service Area 260007</i>	0	0	0	2,603,892	4,304,710	6,908,602
Total Cost for Project 0265	0	0	0	2,603,892	4,304,710	6,908,602
<i>Total Excluding Arrears</i>	0	0	0	2,603,892	4,304,710	6,908,602
Project 1176 Hoima- Wanseko Road						
<i>Key Service Area 260007 Road construction and upgrade</i>						
225204 Monitoring and Supervision of capital work	0	0	0	2,000,000	0	2,000,000
312131 Roads and Bridges - Acquisition	0	0	0	35,000,000	148,474,055	183,474,055
352899 Other Domestic Arrears Budgeting	0	0	0	15,000,000	0	15,000,000
<i>Total Cost of Key Service Area 260007</i>	0	0	0	52,000,000	148,474,055	200,474,055
Total Cost for Project 1176	0	0	0	52,000,000	148,474,055	200,474,055
<i>Total Excluding Arrears</i>	0	0	0	37,000,000	148,474,055	185,474,055
Project 1274 Musita-Lumino-Busia/Majanji Road						
<i>Key Service Area 260007 Road construction and upgrade</i>						
225204 Monitoring and Supervision of capital work	0	0	0	50,000	0	50,000
312131 Roads and Bridges - Acquisition	0	0	0	8,000,000	0	8,000,000
<i>Total Cost of Key Service Area 260007</i>	0	0	0	8,050,000	0	8,050,000
Total Cost for Project 1274	0	0	0	8,050,000	0	8,050,000
<i>Total Excluding Arrears</i>	0	0	0	8,050,000	0	8,050,000
Project 1277 Kampala Nothern Bypass Phase 2						
<i>Key Service Area 260007 Road construction and upgrade</i>						
312131 Roads and Bridges - Acquisition	0	0	0	8,000,000	0	8,000,000
352899 Other Domestic Arrears Budgeting	0	0	0	35,000,000	0	35,000,000
<i>Total Cost of Key Service Area 260007</i>	0	0	0	43,000,000	0	43,000,000
Total Cost for Project 1277	0	0	0	43,000,000	0	43,000,000
<i>Total Excluding Arrears</i>	0	0	0	8,000,000	0	8,000,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi						
Key Service Area 260007 Road Construction and Upgrade						
225204 Monitoring and Supervision of capital work	0	0	0	1,500,000	0	1,500,000
312131 Roads and Bridges - Acquisition	0	0	0	10,000,000	0	10,000,000
Total Cost of Key Service Area 260007	0	0	0	11,500,000	0	11,500,000
Total Cost for Project 1279	0	0	0	11,500,000	0	11,500,000
Total Excluding Arrears	0	0	0	11,500,000	0	11,500,000
Project 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	0	900,108	0	900,108
312131 Roads and Bridges - Acquisition	0	0	0	25,000,000	0	25,000,000
352899 Other Domestic Arrears Budgeting	0	0	0	10,000,000	0	10,000,000
Total Cost of Key Service Area 260007	0	0	0	35,900,108	0	35,900,108
Total Cost for Project 1280	0	0	0	35,900,108	0	35,900,108
Total Excluding Arrears	0	0	0	25,900,108	0	25,900,108
Project 1313 North Eastern Road-Corridor Asset Management Project						
Key Service Area 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	0	0	0	62,935	7,000,000	7,062,935
312131 Roads and Bridges - Acquisition	0	0	0	5,980,311	13,063,023	19,043,334
Total Cost of Key Service Area 260010	0	0	0	6,043,246	20,063,023	26,106,268
Total Cost for Project 1313	0	0	0	6,043,246	20,063,023	26,106,268
Total Excluding Arrears	0	0	0	6,043,246	20,063,023	26,106,268
Project 1320 Construction of 66 Selected Bridges						
Key Service Area 260001 Bridge construction						
225204 Monitoring and Supervision of capital work	0	0	0	200,000	0	200,000
228002 Maintenance-Transport Equipment	0	0	0	406,712	0	406,712
312131 Roads and Bridges - Acquisition	0	0	0	30,000,000	0	30,000,000
Total Cost of Key Service Area 260001	0	0	0	30,606,712	0	30,606,712
Total Cost for Project 1320	0	0	0	30,606,712	0	30,606,712

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	0	0	0	30,606,712	0	30,606,712
Project 1322 Upgrading of Muyembe-Nakapiripirit (92 km)						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	0	50,000	3,000,000	3,050,000
312131 Roads and Bridges - Acquisition	0	0	0	10,000,000	19,292,247	29,292,247
Total Cost of Key Service Area 260007	0	0	0	10,050,000	22,292,247	32,342,247
Total Cost for Project 1322	0	0	0	10,050,000	22,292,247	32,342,247
Total Excluding Arrears	0	0	0	10,050,000	22,292,247	32,342,247
Project 1402 Rwenkunyene -Apac- Lira -Acholibur Road						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	0	50,000	9,000,000	9,050,000
312131 Roads and Bridges - Acquisition	0	0	0	10,000,000	147,203,315	157,203,315
Total Cost of Key Service Area 260007	0	0	0	10,050,000	156,203,315	166,253,315
Total Cost for Project 1402	0	0	0	10,050,000	156,203,315	166,253,315
Total Excluding Arrears	0	0	0	10,050,000	156,203,315	166,253,315
Project 1403 Soroti -Katakwi- Moroto -Lokitonyala Road						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	0	373,065	0	373,065
312131 Roads and Bridges - Acquisition	0	0	0	6,000,000	0	6,000,000
352899 Other Domestic Arrears Budgeting	0	0	0	10,000,000	0	10,000,000
Total Cost of Key Service Area 260007	0	0	0	16,373,065	0	16,373,065
Total Cost for Project 1403	0	0	0	16,373,065	0	16,373,065
Total Excluding Arrears	0	0	0	6,373,065	0	6,373,065
Project 1404 Kibuye -Busega- Mpigi						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	0	645,808	10,000,000	10,645,808
312131 Roads and Bridges - Acquisition	0	0	0	2,161,083	247,898,241	250,059,325
Total Cost of Key Service Area 260007	0	0	0	2,806,892	257,898,241	260,705,133
Total Cost for Project 1404	0	0	0	2,806,892	257,898,241	260,705,133

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	0	0	0	2,806,892	257,898,241	260,705,133
Project 1490 Luwero - Butalangu Road						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	0	200,000	6,000,000	6,200,000
312131 Roads and Bridges - Acquisition	0	0	0	3,000,000	30,897,513	33,897,513
Total Cost of Key Service Area 260007	0	0	0	3,200,000	36,897,513	40,097,513
Total Cost for Project 1490	0	0	0	3,200,000	36,897,513	40,097,513
Total Excluding Arrears	0	0	0	3,200,000	36,897,513	40,097,513
Project 1545 Kisoro-Mgahinga National Park Headquarters Road						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	0	50,000	8,000,000	8,050,000
312131 Roads and Bridges - Acquisition	0	0	0	0	53,457,420	53,457,420
Total Cost of Key Service Area 260007	0	0	0	50,000	61,457,420	61,507,420
Total Cost for Project 1545	0	0	0	50,000	61,457,420	61,507,420
Total Excluding Arrears	0	0	0	50,000	61,457,420	61,507,420
Project 1546 Kisoro-Nkuringo-Rubugiri-Muko Road						
Key Service Area 260007 Road construction and upgrade						
312131 Roads and Bridges - Acquisition	0	0	0	44,045,269	1,216,935,577	1,260,980,846
352899 Other Domestic Arrears Budgeting	0	0	0	10,853,404	0	10,853,404
Total Cost of Key Service Area 260007	0	0	0	54,898,672	1,216,935,577	1,271,834,249
Total Cost for Project 1546	0	0	0	54,898,672	1,216,935,577	1,271,834,249
Total Excluding Arrears	0	0	0	44,045,269	1,216,935,577	1,260,980,846
Project 1657 Moyo-Yumbe-Koboko road						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	0	100,000	15,000,000	15,100,000
312131 Roads and Bridges - Acquisition	0	0	0	800,000	109,183,192	109,983,192
Total Cost of Key Service Area 260007	0	0	0	900,000	124,183,192	125,083,192
Total Cost for Project 1657	0	0	0	900,000	124,183,192	125,083,192
Total Excluding Arrears	0	0	0	900,000	124,183,192	125,083,192

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1693 Rehabilitation of Kampala-Jinja Highway (72 Km)						
Key Service Area 260010 Road Rehabilitation						
312131 Roads and Bridges - Acquisition	0	0	0	7,000,000	0	7,000,000
Total Cost of Key Service Area 260010	0	0	0	7,000,000	0	7,000,000
Total Cost for Project 1693	0	0	0	7,000,000	0	7,000,000
Total Excluding Arrears	0	0	0	7,000,000	0	7,000,000
Project 1694 Rehabilitation of Mityana-Mubende Road (100 Km)						
Key Service Area 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	0	0	0	1,000,000	0	1,000,000
312131 Roads and Bridges - Acquisition	0	0	0	20,000,000	0	20,000,000
352899 Other Domestic Arrears Budgeting	0	0	0	20,000,000	0	20,000,000
Total Cost of Key Service Area 260010	0	0	0	41,000,000	0	41,000,000
Total Cost for Project 1694	0	0	0	41,000,000	0	41,000,000
Total Excluding Arrears	0	0	0	21,000,000	0	21,000,000
Project 1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)						
Key Service Area 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	0	0	0	1,357,069	0	1,357,069
312131 Roads and Bridges - Acquisition	0	0	0	10,000,000	0	10,000,000
Total Cost of Key Service Area 260010	0	0	0	11,357,069	0	11,357,069
Total Cost for Project 1695	0	0	0	11,357,069	0	11,357,069
Total Excluding Arrears	0	0	0	11,357,069	0	11,357,069
Project 1764 Upgrading Manibe-Yumbe road (77km) to paved standard						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	0	100,000	0	100,000
312131 Roads and Bridges - Acquisition	0	0	0	0	17,352,543	17,352,543
Total Cost of Key Service Area 260007	0	0	0	100,000	17,352,543	17,452,543
Total Cost for Project 1764	0	0	0	100,000	17,352,543	17,452,543
Total Excluding Arrears	0	0	0	100,000	17,352,543	17,452,543

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1769 Upgrading of Kitgum-Kidepo Road (115 Km)						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	0	50,000	0	50,000
312131 Roads and Bridges - Acquisition	0	0	0	22,000,000	8,489,502	30,489,502
Total Cost of Key Service Area 260007	0	0	0	22,050,000	8,489,502	30,539,502
Total Cost for Project 1769	0	0	0	22,050,000	8,489,502	30,539,502
Total Excluding Arrears	0	0	0	22,050,000	8,489,502	30,539,502
Project 1771 Land Acquisition Project II						
Key Service Area 260012 Transport Infrastructure Corridor						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	319,873	0	319,873
221002 Workshops, Meetings and Seminars	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	1,500,000	0	1,500,000
228002 Maintenance-Transport Equipment	0	0	0	1,000,000	0	1,000,000
312139 Other Structures - Acquisition	0	0	0	70,170	0	70,170
342111 Land - Acquisition	0	0	0	100,220,135	0	100,220,135
Total Cost of Key Service Area 260012	0	0	0	103,140,179	0	103,140,179
Total Cost for Project 1771	0	0	0	103,140,179	0	103,140,179
Total Excluding Arrears	0	0	0	103,140,179	0	103,140,179
Project 1785 Proposed upgrading of kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km)						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	0	50,000	7,000,000	7,050,000
312131 Roads and Bridges - Acquisition	0	0	0	10,000,000	92,055,512	102,055,512
Total Cost of Key Service Area 260007	0	0	0	10,050,000	99,055,512	109,105,512
Total Cost for Project 1785	0	0	0	10,050,000	99,055,512	109,105,512
Total Excluding Arrears	0	0	0	10,050,000	99,055,512	109,105,512

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1794 Upgrading of Namagumba-Budadiri-Nalugugu Road						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	0	111,569	7,000,000	7,111,569
312131 Roads and Bridges - Acquisition	0	0	0	0	50,652,364	50,652,364
Total Cost of Key Service Area 260007	0	0	0	111,569	57,652,364	57,763,932
Total Cost for Project 1794	0	0	0	111,569	57,652,364	57,763,932
Total Excluding Arrears	0	0	0	111,569	57,652,364	57,763,932
Project 1795 Construction Of Masindi Port Bridge						
Key Service Area 260001 Bridge construction						
225204 Monitoring and Supervision of capital work	0	0	0	50,000	0	50,000
Total Cost of Key Service Area 260001	0	0	0	50,000	0	50,000
Total Cost for Project 1795	0	0	0	50,000	0	50,000
Total Excluding Arrears	0	0	0	50,000	0	50,000
Project 1796 Proposed Upgrading of Katine Ochero(72.9km)						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	0	50,000	2,000,000	2,050,000
312131 Roads and Bridges - Acquisition	0	0	0	0	23,094,969	23,094,969
Total Cost of Key Service Area 260007	0	0	0	50,000	25,094,969	25,144,969
Total Cost for Project 1796	0	0	0	50,000	25,094,969	25,144,969
Total Excluding Arrears	0	0	0	50,000	25,094,969	25,144,969
Project 1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	0	50,000	0	50,000
312131 Roads and Bridges - Acquisition	0	0	0	42,500,000	0	42,500,000
Total Cost of Key Service Area 260007	0	0	0	42,550,000	0	42,550,000
Total Cost for Project 1807	0	0	0	42,550,000	0	42,550,000
Total Excluding Arrears	0	0	0	42,550,000	0	42,550,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	0	100,000	0	100,000
312131 Roads and Bridges - Acquisition	0	0	0	26,000,000	0	26,000,000
352899 Other Domestic Arrears Budgeting	0	0	0	20,000,000	0	20,000,000
Total Cost of Key Service Area 260007	0	0	0	46,100,000	0	46,100,000
Total Cost for Project 1808	0	0	0	46,100,000	0	46,100,000
Total Excluding Arrears	0	0	0	26,100,000	0	26,100,000
Project 1809 Reconstruction of Masaka-Mutukula Road (89.5Km)						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	0	20,000	0	20,000
Total Cost of Key Service Area 260007	0	0	0	20,000	0	20,000
Total Cost for Project 1809	0	0	0	20,000	0	20,000
Total Excluding Arrears	0	0	0	20,000	0	20,000
Project 1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	0	50,000	6,000,000	6,050,000
312131 Roads and Bridges - Acquisition	0	0	0	0	51,652,364	51,652,364
Total Cost of Key Service Area 260007	0	0	0	50,000	57,652,364	57,702,364
Total Cost for Project 1810	0	0	0	50,000	57,652,364	57,702,364
Total Excluding Arrears	0	0	0	50,000	57,652,364	57,702,364
Project 1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	0	50,000	8,000,000	8,050,000
312131 Roads and Bridges - Acquisition	0	0	0	0	51,205,788	51,205,788
Total Cost of Key Service Area 260007	0	0	0	50,000	59,205,788	59,255,788
Total Cost for Project 1816	0	0	0	50,000	59,205,788	59,255,788
Total Excluding Arrears	0	0	0	50,000	59,205,788	59,255,788

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1818 Rehabilitation of Matugga-Kapeeka Road (42km)						
Key Service Area 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	0	0	0	50,000	0	50,000
312131 Roads and Bridges - Acquisition	0	0	0	15,000,000	0	15,000,000
Total Cost of Key Service Area 260010	0	0	0	15,050,000	0	15,050,000
Total Cost for Project 1818	0	0	0	15,050,000	0	15,050,000
Total Excluding Arrears	0	0	0	15,050,000	0	15,050,000
Project 1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)						
Key Service Area 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	0	0	0	100,000	0	100,000
312131 Roads and Bridges - Acquisition	0	0	0	18,000,000	0	18,000,000
Total Cost of Key Service Area 260010	0	0	0	18,100,000	0	18,100,000
Total Cost for Project 1819	0	0	0	18,100,000	0	18,100,000
Total Excluding Arrears	0	0	0	18,100,000	0	18,100,000
Project 1820 Rehabilitation of Karuma-Packwach Road (106km)						
Key Service Area 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	0	0	0	50,000	0	50,000
312131 Roads and Bridges - Acquisition	0	0	0	10,000,000	0	10,000,000
Total Cost of Key Service Area 260010	0	0	0	10,050,000	0	10,050,000
Total Cost for Project 1820	0	0	0	10,050,000	0	10,050,000
Total Excluding Arrears	0	0	0	10,050,000	0	10,050,000
Project 1821 Upgrading of Kayunga-Bbale-Galiraya Road (88.5km)						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	0	50,000	0	50,000
312131 Roads and Bridges - Acquisition	0	0	0	21,000,000	0	21,000,000
Total Cost of Key Service Area 260007	0	0	0	21,050,000	0	21,050,000
Total Cost for Project 1821	0	0	0	21,050,000	0	21,050,000
Total Excluding Arrears	0	0	0	21,050,000	0	21,050,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road						
Key Service Area 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	0	0	0	1,500,000	0	1,500,000
312131 Roads and Bridges - Acquisition	0	0	0	13,500,000	0	13,500,000
352899 Other Domestic Arrears Budgeting	0	0	0	15,000,000	0	15,000,000
Total Cost of Key Service Area 260010	0	0	0	30,000,000	0	30,000,000
Total Cost for Project 1822	0	0	0	30,000,000	0	30,000,000
Total Excluding Arrears	0	0	0	15,000,000	0	15,000,000
Project 1823 Construction of New Ssezibwa Bridge						
Key Service Area 260001 Bridge construction						
225204 Monitoring and Supervision of capital work	0	0	0	500,000	0	500,000
312131 Roads and Bridges - Acquisition	0	0	0	15,000,000	0	15,000,000
Total Cost of Key Service Area 260001	0	0	0	15,500,000	0	15,500,000
Total Cost for Project 1823	0	0	0	15,500,000	0	15,500,000
Total Excluding Arrears	0	0	0	15,500,000	0	15,500,000
Project 1824 Upgrading of Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma/ Hamayanja Ifasha Ikumba Road (143km) from Gravel to Paved Standard						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	0	50,000	0	50,000
Total Cost of Key Service Area 260007	0	0	0	50,000	0	50,000
Total Cost for Project 1824	0	0	0	50,000	0	50,000
Total Excluding Arrears	0	0	0	50,000	0	50,000
Project 1840 Upgrading of Karenga-Kapedo-Kaabong Road (68Km) from Gravel to Paved Standard						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	0	50,000	0	50,000
Total Cost of Key Service Area 260007	0	0	0	50,000	0	50,000
Total Cost for Project 1840	0	0	0	50,000	0	50,000
Total Excluding Arrears	0	0	0	50,000	0	50,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1841 Rehabilitation of Kikorongo-Bwera-Mpondwe Road (38.2Km)						
Key Service Area 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	0	0	0	50,000	0	50,000
Total Cost of Key Service Area 260010	0	0	0	50,000	0	50,000
Total Cost for Project 1841	0	0	0	50,000	0	50,000
Total Excluding Arrears	0	0	0	50,000	0	50,000
Project 1842 Upgrading of Nakaseke-Singo-Kituuma Road (71Km)						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	0	50,000	0	50,000
Total Cost of Key Service Area 260007	0	0	0	50,000	0	50,000
Total Cost for Project 1842	0	0	0	50,000	0	50,000
Total Excluding Arrears	0	0	0	50,000	0	50,000
Total for Vote Function 08	0	0	0	1,025,656,683	2,373,212,334	3,398,869,016
Total Excluding Arrears	0	0	0	860,589,560	2,373,212,334	3,233,801,894
Vote Function 09 National and District Roads Maintenance						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Road Fund Management						
Key Service Area 260002 District , Urban and Community Access Road Maintenance						
263402 Transfer to Other Government Units	0	0	0	0	106,145,000	106,145,000
o/w Establishment of Regional Technical Support Units	0	0	0	0	2,600,000	2,600,000
o/w Extended Periodic Maintenance of Selected Town Councils	0	0	0	0	13,480,000	13,480,000
o/w Maintenance of City Roads by Kampala Capital City Authority	0	0	0	0	10,000,000	10,000,000
o/w Maintenance of roads in 10no. Newly created cities	0	0	0	0	3,200,000	3,200,000
o/w Maintenance of small bridges	0	0	0	0	2,000,000	2,000,000
o/w Maintenance of Town Council Roads	0	0	0	0	22,190,000	22,190,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Road Fund Management						
Key Service Area 260002 District , Urban and Community Access Road Maintenance						
263402 Transfer to Other Government Units	0	0	0	0	106,145,000	106,145,000
o/w Removal of bottlenecks on Community Access Roads	0	0	0	0	17,973,000	17,973,000
o/w Road safety activities	0	0	0	0	2,000,000	2,000,000
o/w Routine and Periodic Maintenance of District Roads	0	0	0	0	17,770,000	17,770,000
o/w Routine and Periodic Maintenance of Municipal Council Roads	0	0	0	0	7,432,000	7,432,000
o/w Special Intervention to handle emergencies on District Roads and distressed areas	0	0	0	0	6,000,000	6,000,000
o/w Undertake Rural Accessibility Index to assess the level of accessibility to essential Social Services by Public	0	0	0	0	1,500,000	1,500,000
Total Cost of Key Service Area 260002	0	0	0	0	106,145,000	106,145,000
Key Service Area 260008 Road Fund Management Services						
211101 General Staff Salaries	0	0	0	628,482	0	628,482
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	350,000	350,000
212103 Incapacity benefits (Employees)	0	0	0	0	60,000	60,000
221001 Advertising and Public Relations	0	0	0	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	0	0	0	60,000	60,000
221003 Staff Training	0	0	0	0	300,000	300,000
221007 Books, Periodicals & Newspapers	0	0	0	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	0	0	0	200,000	200,000
221009 Welfare and Entertainment	0	0	0	0	250,000	250,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	200,000	200,000
221012 Small Office Equipment	0	0	0	0	50,000	50,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Road Fund Management						
Key Service Area 260008 Road Fund Management Services						
221017 Membership dues and Subscription fees.	0	0	0	0	65,450	65,450
222001 Information and Communication Technology Services.	0	0	0	0	80,000	80,000
222002 Postage and Courier	0	0	0	0	15,000	15,000
223001 Property Management Expenses	0	0	0	0	100,000	100,000
223004 Guard and Security services	0	0	0	0	80,000	80,000
223005 Electricity	0	0	0	0	150,000	150,000
223006 Water	0	0	0	0	30,000	30,000
226001 Insurances	0	0	0	0	70,000	70,000
227001 Travel inland	0	0	0	0	655,000	655,000
227004 Fuel, Lubricants and Oils	0	0	0	0	244,550	244,550
228002 Maintenance-Transport Equipment	0	0	0	0	250,000	250,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	200,000	200,000
Total Cost of Key Service Area 260008	0	0	0	628,482	3,500,000	4,128,482
Total Cost for Department 001	0	0	0	628,482	109,645,000	110,273,482
Total Excluding Arrears	0	0	0	628,482	109,645,000	110,273,482
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 09	0	0	0	110,273,482	0	110,273,482
Total Excluding Arrears	0	0	0	110,273,482	0	110,273,482
Programme 10 Sustainable Urbanisation And Housing						
Vote Function 01 Construction Standards and Quality Assurance						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Public Structures						
Key Service Area 000024 Compliance and Enforcement Services						
211101 General Staff Salaries	780,000	0	780,000	1,780,000	0	1,780,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Public Structures						
Key Service Area 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221001 Advertising and Public Relations	0	5,000	5,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
221012 Small Office Equipment	0	33,175	33,175	0	0	0
221017 Membership dues and Subscription fees.	0	40,000	40,000	0	0	0
224001 Medical Supplies and Services	0	10,000	10,000	0	0	0
225101 Consultancy Services	0	58,875	58,875	0	0	0
225204 Monitoring and Supervision of capital work	0	40,000	40,000	0	0	0
227001 Travel inland	0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	8,875	8,875	0	0	0
228001 Maintenance-Buildings and Structures	0	55,000	55,000	0	0	0
228002 Maintenance-Transport Equipment	0	9,075	9,075	0	0	0
263402 Transfer to Other Government Units	0	200,000	200,000	0	1,000,000	1,000,000
o/w Transfer to NBRB	0	200,000	200,000	0	1,000,000	1,000,000
Total Cost of Key Service Area 000024	780,000	530,000	1,310,000	1,780,000	1,000,000	2,780,000
Key Service Area 260004 Registration and Licensing						
211101 General Staff Salaries	1,000,000	0	1,000,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	0	0
221009 Welfare and Entertainment	0	18,000	18,000	0	40,000	40,000
221010 Special Meals and Drinks	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
221012 Small Office Equipment	0	20,000	20,000	0	20,000	20,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Public Structures						
Key Service Area 260004 Registration and Licensing						
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	20,000	20,000
223004 Guard and Security services	0	5,000	5,000	0	0	0
225101 Consultancy Services	0	200,000	200,000	0	0	0
225204 Monitoring and Supervision of capital work	0	100,000	100,000	0	0	0
227001 Travel inland	0	5,000	5,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
228001 Maintenance-Buildings and Structures	0	20,000	20,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	25,000	25,000	0	10,000	10,000
273102 Incapacity, death benefits and funeral expenses	0	5,000	5,000	0	0	0
Total Cost of Key Service Area 260004	1,000,000	463,000	1,463,000	0	200,000	200,000
Total Cost for Department 002	1,780,000	993,000	2,773,000	1,780,000	1,200,000	2,980,000
Total Excluding Arrears	1,780,000	993,000	2,773,000	1,780,000	1,200,000	2,980,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	2,773,000	0	2,773,000	2,980,000	0	2,980,000
Total Excluding Arrears	2,773,000	0	2,773,000	2,980,000	0	2,980,000
Programme 17 Regional Balanced Development						
Vote Function 02 District, Urban and Community Access Roads						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Roads and Bridges						
Key Service Area 000017 Infrastructure Development and Management						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
225204 Monitoring and Supervision of capital work	0	120,000	120,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	0	0
228001 Maintenance-Buildings and Structures	0	246,000	246,000	0	0	0

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Roads and Bridges						
<i>Total Cost of Key Service Area 000017</i>	0	396,000	396,000	0	0	0
Total Cost for Department 001	0	396,000	396,000	0	0	0
<i>Total Excluding Arrears</i>	0	396,000	396,000	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	396,000	0	396,000	0	0	0
<i>Total Excluding Arrears</i>	396,000	0	396,000	0	0	0
Grand Total Vote 016	659,851,938	1,365,587,954	2,025,439,892	1,825,494,034	4,670,702,334	6,496,196,367
<i>Total Excluding Arrears</i>	640,737,678	1,365,587,954	2,006,325,632	1,607,037,833	4,670,702,334	6,277,740,166

VOTE: 016 Ministry of Works and Transport

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2024/25 Approved Estimates	2025/26 Draft Estimates
	Total	Total
Project 0265 Atiak-Moyo Road	0	4,305
406 European Union (EU)	0	4,305
Project 1097 New Standard Gauge Railway Line	1,073,450	0
507 China (PR)	1,073,450	0
Project 1176 Hoima- Wanseko Road	0	148,474
507 China (PR)	0	148,474
Project 1284 Development of new Kampala Port in Bukasa	66,318	0
514 Germany Fed. Rep.	66,318	0
Project 1313 North Eastern Road-Corridor Asset Management Project	0	20,063
410 International Development Association (IDA)	0	20,063
Project 1322 Upgrading of Muyembe-Nakapiripirit (92 km)	0	22,292
414 Islamic Development Bank	0	22,292
Project 1402 Rwenkunya -Apac- Lira -Acholibur Road	0	156,203
414 Islamic Development Bank	0	156,203
Project 1404 Kibuye -Busega- Mpigi	0	257,898
401 Africa Development Bank (ADB)	0	257,898
Project 1456 Multinational Lake Victoria Maritime Comm. & Transport Project	30,800	6,150
401 Africa Development Bank (ADB)	30,800	6,150
Project 1490 Luwero - Butalangu Road	0	36,898
403 Arab Bank for Economic Development in Africa (BADEA)	0	36,898
Project 1545 Kisoro-Mgahinga National Park Headquarters Road	0	61,457
401 Africa Development Bank (ADB)	0	61,457
Project 1546 Kisoro-Nkuringo-Rubugiri-Muko Road	0	1,216,936
401 Africa Development Bank (ADB)	0	1,216,936
Project 1563 URC Capacity Building Project	195,020	194,982
401 Africa Development Bank (ADB)	38,030	50,196
402 Africa Development Fund (ADF)	137,220	144,786

VOTE: 016 Ministry of Works and Transport

<i>Million Uganda Shillings</i>	2024/25 Approved Estimates	2025/26 Draft Estimates
	Total	Total
Project 1563 URC Capacity Building Project	195,020	194,982
542 Spain	19,770	0
Project 1657 Moyo-Yumbe-Koboko road	0	124,183
410 International Development Association (IDA)	0	124,183
Project 1764 Upgrading Manibe-Yumbe road (77km) to paved standard	0	17,353
458 Japanese International Cooperation Agency (JICA)	0	17,353
Project 1769 Upgrading of Kitgum-Kidepo Road (115 Km)	0	8,490
415 Organisation of Petroleum Exporting Countries (OPEC)	0	8,490
Project 1785 Proposed upgrading of kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km)	0	99,056
414 Islamic Development Bank	0	99,056
Project 1794 Upgrading of Namagumba-Budadiri-Nalugugu Road	0	57,652
401 Africa Development Bank (ADB)	0	57,652
Project 1796 Proposed Upgrading of Katine Ocherero(72.9km)	0	25,095
414 Islamic Development Bank	0	25,095
Project 1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard	0	57,652
549 United Kingdom	0	57,652
Project 1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road	0	59,206
414 Islamic Development Bank	0	59,206
Project 1849 Construction of Standard Gauge Railway	0	2,096,358
507 China (PR)	0	2,096,358
Total External Project Financing for Vote 016	1,365,588	4,670,702

VOTE: 016 Ministry of Works and Transport

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
114511	Motor Vehicle Road licenses	0.000	34.880
114512	Motor Vehicle Registration fees	208.670	246.640
114514	Other Vehicle Fees and Licenses	34.822	0.000
114526	Other licenses	99.644	0.000
142213	Driving permits	0.000	97.880
142214	Other permits	0.000	10.400
Total		343.136	389.800

VOTE: 017 Ministry of Energy and Mineral Development

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 02 Mineral Development						
01 Mineral Exploration, Development & Value Addition	29,890,000	16,120,000	46,010,000	0	0	0
Total for Programme	29,890,000	16,120,000	46,010,000	0	0	0
<i>Total Excluding Arrears</i>	<i>29,890,000</i>	<i>16,120,000</i>	<i>46,010,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Programme: 03 Sustainable Petroleum Development						
04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	35,280,404	0	35,280,404	0	0	0
Total for Programme	35,280,404	0	35,280,404	0	0	0
<i>Total Excluding Arrears</i>	<i>35,280,404</i>	<i>0</i>	<i>35,280,404</i>	<i>0</i>	<i>0</i>	<i>0</i>
Programme: 08 Sustainable Energy Development						
02 Energy Planning, Management & Infrastructure Dev't	122,319,169	947,454,759	1,069,773,928	152,634,325	660,545,006	813,179,331
03 Policy, Planning and Support Services	60,630,230	0	60,630,230	127,727,968	0	127,727,968
Total for Programme	182,949,399	947,454,759	1,130,404,158	280,362,293	660,545,006	940,907,299
<i>Total Excluding Arrears</i>	<i>182,567,906</i>	<i>947,454,759</i>	<i>1,130,022,665</i>	<i>235,219,660</i>	<i>660,545,006</i>	<i>895,764,666</i>
Programme: 17 Regional Balanced Development						
02 Energy Planning, Management & Infrastructure Dev't	148,500	0	148,500	0	0	0
Total for Programme	148,500	0	148,500	0	0	0
<i>Total Excluding Arrears</i>	<i>148,500</i>	<i>0</i>	<i>148,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
Programme: 21 Sustainable Extractives Industry Development						
01 Mineral Exploration, Development & Value Addition	0	0	0	51,200,000	0	51,200,000
03 Policy, Planning and Support Services	0	0	0	4,000,000	0	4,000,000
04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	0	0	0	64,328,676	653,393,458	717,722,134
Total for Programme	0	0	0	119,528,676	653,393,458	772,922,134

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Excluding Arrears</i>	0	0	0	119,528,676	653,393,458	772,922,134
Grand Total Vote 017	248,268,303	963,574,759	1,211,843,062	399,890,969	1,313,938,464	1,713,829,432
<i>Total Excluding Arrears</i>	247,886,810	963,574,759	1,211,461,569	354,748,336	1,313,938,464	1,668,686,800

VOTE: 017 Ministry of Energy and Mineral Development

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 02 Mineral Development						
Vote Function 01 Mineral Exploration, Development & Value Addition						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Geological Survey Department	3,219,412	4,478,813	7,698,225	0	0	0
002 Geothermal Survey Resources Department	1,098,618	3,557,157	4,655,775	0	0	0
003 Mines Department	1,181,970	7,354,030	8,536,000	0	0	0
Total Recurrent Budget Estimates for Vote Function	5,500,000	15,390,000	20,890,000	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	2,000,000	16,120,000	18,120,000	0	0	0
1773 Mineral Regulation Infrastructure Project	4,000,000	0	4,000,000	0	0	0
1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)	3,000,000	0	3,000,000	0	0	0
Total Development Budget Estimates for Vote Function	9,000,000	16,120,000	25,120,000	0	0	0
Total for Vote Function 01	14,500,000	31,510,000	46,010,000	0	0	0
<i>Total Excluding Arrears</i>	14,500,000	31,510,000	46,010,000	0	0	0
Programme 03 Sustainable Petroleum Development						
Vote Function 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Petroleum Supply (Downstream) Department	794,535	1,825,618	2,620,153	0	0	0
002 Petroleum Exploration, Development and Production (Upstream) Department	1,961,465	2,497,629	4,459,094	0	0	0
004 Midstream Petroleum Department	944,000	1,597,416	2,541,416	0	0	0
Total Recurrent Budget Estimates for Vote Function	3,700,000	5,920,662	9,620,662	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	10,259,742	0	10,259,742	0	0	0

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1611 Petroleum Exploration and Promotion of Frontier Basins	5,400,000	0	5,400,000	0	0	0
1793 Midstream Petroleum Infrastructure Development Project Phase II	10,000,000	0	10,000,000	0	0	0
Total Development Budget Estimates for Vote Function	25,659,742	0	25,659,742	0	0	0
Total for Vote Function 04	29,359,742	5,920,662	35,280,404	0	0	0
<i>Total Excluding Arrears</i>	29,359,742	5,920,662	35,280,404	0	0	0
Programme 08 Sustainable Energy Development						
Vote Function 02 Energy Planning, Management & Infrastructure Dev't						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Electrical Power Department	706,955	684,607	1,391,562	829,679	1,500,000	2,329,679
002 Energy Efficiency and conservation Department	712,842	319,483	1,032,326	540,879	1,200,000	1,740,879
004 Renewable Energy Department	817,741	483,789	1,301,530	876,124	1,208,000	2,084,124
005 Nuclear Energy Department	1,516,226	987,654	2,503,880	1,000,794	1,800,000	2,800,794
006 Rural Electrification Management	459,632	456,404	916,036	1,496,148	1,352,000	2,848,148
Total Recurrent Budget Estimates for Vote Function	4,213,396	2,931,937	7,145,333	4,743,625	7,060,000	11,803,625
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1143 Isimba Hydro Power Project	4,005,435	61,300,000	65,305,435	0	0	0
1183 Karuma Hydroelectricity Power Project	11,392,663	228,080,000	239,472,663	30,100,000	4,740,000	34,840,000
1259 Kampala-Entebbe Transmission Line	100,000	17,300,000	17,400,000	0	0	0
1391 Lira-Gulu-Agago 132KV transmission project	100,000	24,350,000	24,450,000	0	0	0
1409 Mirama -Kabale 132kv Transmission Project	650,000	70,310,000	70,960,000	0	0	0
1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	100,000	15,700,000	15,800,000	0	0	0
1429 ORIO Mini Hydro Power and Rural Electrification Project	7,000,000	0	7,000,000	26,000,000	0	26,000,000
1492 Kampala Metropolitan Transmission System Improvement Project	1,200,000	104,190,000	105,390,000	0	0	0
1497 Masaka-Mbarara Grid Expansion Line	400,000	28,860,000	29,260,000	0	0	0

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	3,177,929	15,140,000	18,317,929	0	0	0
1518 Uganda Rural Electrification Access Project (UREAP)	8,763,587	23,010,000	31,773,587	0	0	0
1654 Power Supply to industrial parks and Power Transmission Line Extension	7,550,000	27,250,000	34,800,000	0	0	0
1655 Kikagati Nsongezi Transmission Line	100,000	6,810,000	6,910,000	0	0	0
1775 Electricity Access Scale Up Project	10,718,911	304,200,000	314,918,911	1,020,700	345,400,000	346,420,700
1800 Clean Energy Access Project	3,220,618	0	3,220,618	1,000,000	0	1,000,000
1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security	13,116,508	0	13,116,508	3,500,000	0	3,500,000
1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation	500,000	20,954,759	21,454,759	1,000,000	20,790,000	21,790,000
1828 Rural Electrification and Connectivity Project	43,078,186	0	43,078,186	33,000,000	132,290,000	165,290,000
1844 GET Access Uganda Mini-Grid Systems Project	0	0	0	500,000	0	500,000
1851 Hoima-Kinyara-Kafu 220KV Transmission Line and Associated Substations	0	0	0	44,710,000	157,325,006	202,035,006
Total Development Budget Estimates for Vote Function	115,173,836	947,454,759	1,062,628,595	140,830,700	660,545,006	801,375,706
Total for Vote Function 02	119,387,232	950,386,696	1,069,773,928	145,574,325	667,605,006	813,179,331
Vote Function 03 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	2,797,783	29,368,137	32,165,920	2,767,554	49,960,413	52,727,968
002 Policy and Planning Department	500,000	1,194,666	1,694,666	0	0	0
Total Recurrent Budget Estimates for Vote Function	3,297,783	30,562,802	33,860,585	2,767,554	49,960,413	52,727,968
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1594 Retooling of Ministry of Energy and Mineral Development (Phase II)	11,370,056	0	11,370,056	0	0	0

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1801 Energy and Minerals land Acquisition and Infrastructure Studies Project	15,399,588	0	15,399,588	6,000,000	0	6,000,000
1885 Institutional Development for Ministry of Energy and Mineral Development	0	0	0	69,000,000	0	69,000,000
Total Development Budget Estimates for Vote Function	26,769,644	0	26,769,644	75,000,000	0	75,000,000
Total for Vote Function 03	30,067,428	30,562,802	60,630,230	77,767,554	49,960,413	127,727,968
<i>Total Excluding Arrears</i>	149,105,179	980,917,485	1,130,022,665	178,341,879	717,422,787	895,764,666
Programme 17 Regional Balanced Development						
Vote Function 02 Energy Planning, Management & Infrastructure Dev't						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
004 Renewable Energy Department	0	148,500	148,500	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	148,500	148,500	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	148,500	148,500	0	0	0
<i>Total Excluding Arrears</i>	0	148,500	148,500	0	0	0
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Mineral Exploration, Development & Value Addition						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Geological Survey Department	0	0	0	3,219,412	7,278,813	10,498,225
002 Geothermal Survey Resources Department	0	0	0	1,098,618	4,757,157	5,855,775
003 Mines Department	0	0	0	1,181,970	24,664,030	25,846,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	5,500,000	36,700,000	42,200,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1773 Mineral Regulation Infrastructure Project	0	0	0	3,000,000	0	3,000,000
1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)	0	0	0	5,000,000	0	5,000,000
1854 The Uganda Geothermal Resources Development Project Phase II	0	0	0	1,000,000	0	1,000,000

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Vote Function	0	0	0	9,000,000	0	9,000,000
Total for Vote Function 01	0	0	0	14,500,000	36,700,000	51,200,000
Vote Function 03 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	0	0	0	0	4,000,000	4,000,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	4,000,000	4,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	0	0	0	0	4,000,000	4,000,000
Vote Function 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Petroleum Supply (Downstream) Department	0	0	0	884,367	4,000,000	4,884,367
003 Upstream Petroleum Department	0	0	0	1,961,465	5,170,000	7,131,465
004 Midstream Petroleum Department	0	0	0	854,168	3,500,000	4,354,168
Total Recurrent Budget Estimates for Vote Function	0	0	0	3,700,000	12,670,000	16,370,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	0	0	0	15,000,000	0	15,000,000
1793 Midstream Petroleum Infrastructure Development Project Phase II	0	0	0	32,958,676	653,393,458	686,352,134
Total Development Budget Estimates for Vote Function	0	0	0	47,958,676	653,393,458	701,352,134
Total for Vote Function 04	0	0	0	51,658,676	666,063,458	717,722,134
<i>Total Excluding Arrears</i>	0	0	0	66,158,676	706,763,458	772,922,134
Grand Total Vote 017	193,314,402	1,018,528,660	1,211,843,062	289,500,555	1,424,328,877	1,713,829,432
<i>Total Excluding Arrears</i>	192,964,921	1,018,496,647	1,211,461,569	244,500,555	1,424,186,245	1,668,686,800

VOTE: 017 Ministry of Energy and Mineral Development

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 02 Mineral Development						
Vote Function 01 Mineral Exploration, Development & Value Addition						
Department 001 Geological Survey Department						
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	2,000,000	16,120,000	18,120,000	0	0	0
1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)	3,000,000	0	3,000,000	0	0	0
Total for the Department 001	5,000,000	16,120,000	21,120,000	0	0	0
<i>Total Excluding Arrears</i>	5,000,000	16,120,000	21,120,000	0	0	0
Department 003 Mines Department						
1773 Mineral Regulation Infrastructure Project	4,000,000	0	4,000,000	0	0	0
Total for the Department 003	4,000,000	0	4,000,000	0	0	0
<i>Total Excluding Arrears</i>	4,000,000	0	4,000,000	0	0	0
Programme 03 Sustainable Petroleum Development						
Vote Function 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products						
Department 001 Petroleum Supply (Downstream) Department						
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	10,259,742	0	10,259,742	0	0	0
Total for the Department 001	10,259,742	0	10,259,742	0	0	0
<i>Total Excluding Arrears</i>	10,259,742	0	10,259,742	0	0	0
Department 002 Petroleum Exploration, Development and Production (Upstream) Department						
1611 Petroleum Exploration and Promotion of Frontier Basins	5,400,000	0	5,400,000	0	0	0
Total for the Department 002	5,400,000	0	5,400,000	0	0	0
<i>Total Excluding Arrears</i>	5,400,000	0	5,400,000	0	0	0
Department 004 Midstream Petroleum Department						
1793 Midstream Petroleum Infrastructure Development Project Phase II	10,000,000	0	10,000,000	0	0	0
Total for the Department 004	10,000,000	0	10,000,000	0	0	0

VOTE: 017 Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 03 Sustainable Petroleum Development						
Vote Function 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products						
<i>Total Excluding Arrears</i>	10,000,000	0	10,000,000	0	0	0
Programme 08 Sustainable Energy Development						
Vote Function 02 Energy Planning, Management & Infrastructure Dev't						
Department 001 Electrical Power Department						
1143 Isimba Hydro Power Project	4,005,435	61,300,000	65,305,435	0	0	0
1183 Karuma Hydroelectricity Power Project	11,392,663	228,080,000	239,472,663	30,100,000	4,740,000	34,840,000
1259 Kampala-Entebbe Transmission Line	100,000	17,300,000	17,400,000	0	0	0
1391 Lira-Gulu-Agago 132KV transmission project	100,000	24,350,000	24,450,000	0	0	0
1409 Mirama -Kabale 132kv Transmission Project	650,000	70,310,000	70,960,000	0	0	0
1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	100,000	15,700,000	15,800,000	0	0	0
1429 ORIO Mini Hydro Power and Rural Electrification Project	7,000,000	0	7,000,000	26,000,000	0	26,000,000
1492 Kampala Metropolitan Transmission System Improvement Project	1,200,000	104,190,000	105,390,000	0	0	0
1497 Masaka-Mbarara Grid Expansion Line	400,000	28,860,000	29,260,000	0	0	0
1654 Power Supply to industrial parks and Power Transmission Line Extension	7,550,000	27,250,000	34,800,000	0	0	0
1655 Kikagati Nsongezi Transmission Line	100,000	6,810,000	6,910,000	0	0	0
1775 Electricity Access Scale Up Project	2,800,000	2,382,561	5,182,561	1,020,700	0	1,020,700
1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation	500,000	20,954,759	21,454,759	1,000,000	20,790,000	21,790,000
1851 Hoima-Kinyara-Kafu 220KV Transmission Line and Associated Substations	0	0	0	44,710,000	157,325,006	202,035,006
Total for the Department 001	35,898,098	607,487,320	643,385,418	102,830,700	182,855,006	285,685,706
<i>Total Excluding Arrears</i>	35,898,098	607,487,320	643,385,418	102,830,700	182,855,006	285,685,706
Department 002 Energy Efficiency and conservation Department						
1800 Clean Energy Access Project	3,220,618	0	3,220,618	1,000,000	0	1,000,000
Total for the Department 002	3,220,618	0	3,220,618	1,000,000	0	1,000,000

VOTE: 017 Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 08 Sustainable Energy Development						
Vote Function 02 Energy Planning, Management & Infrastructure Dev't						
<i>Total Excluding Arrears</i>	3,220,618	0	3,220,618	1,000,000	0	1,000,000
Department 004 Renewable Energy Department						
1844 GET Access Uganda Mini-Grid Systems Project	0	0	0	500,000	0	500,000
Total for the Department 004	0	0	0	500,000	0	500,000
<i>Total Excluding Arrears</i>	0	0	0	500,000	0	500,000
Department 005 Nuclear Energy Department						
1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security	13,116,508	0	13,116,508	3,500,000	0	3,500,000
Total for the Department 005	13,116,508	0	13,116,508	3,500,000	0	3,500,000
<i>Total Excluding Arrears</i>	13,116,508	0	13,116,508	3,500,000	0	3,500,000
Department 006 Rural Electrification Management						
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	3,177,929	15,140,000	18,317,929	0	0	0
1518 Uganda Rural Electrification Access Project (UREAP)	8,763,587	23,010,000	31,773,587	0	0	0
1775 Electricity Access Scale Up Project	7,918,911	301,817,439	309,736,349	0	345,400,000	345,400,000
1828 Rural Electrification and Connectivity Project	43,078,186	0	43,078,186	33,000,000	132,290,000	165,290,000
Total for the Department 006	62,938,612	339,967,439	402,906,051	33,000,000	477,690,000	510,690,000
<i>Total Excluding Arrears</i>	62,938,612	339,967,439	402,906,051	33,000,000	477,690,000	510,690,000
Vote Function 03 Policy, Planning and Support Services						
Department 001 Finance and Administration						
1801 Energy and Minerals land Acquisition and Infrastructure Studies Project	0	0	0	6,000,000	0	6,000,000
1885 Institutional Development for Ministry of Energy and Mineral Development	0	0	0	69,000,000	0	69,000,000
Total for the Department 001	0	0	0	75,000,000	0	75,000,000
<i>Total Excluding Arrears</i>	0	0	0	30,000,000	0	30,000,000

VOTE: 017 Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 08 Sustainable Energy Development						
Vote Function 03 Policy, Planning and Support Services						
Department 002 Policy and Planning Department						
1594 Retooling of Ministry of Energy and Mineral Development (Phase II)	11,370,056	0	11,370,056	0	0	0
1801 Energy and Minerals land Acquisition and Infrastructure Studies Project	15,399,588	0	15,399,588	0	0	0
Total for the Department 002	26,769,644	0	26,769,644	0	0	0
<i>Total Excluding Arrears</i>	26,420,164	0	26,420,164	0	0	0
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Mineral Exploration, Development & Value Addition						
Department 002 Geothermal Survey Resources Department						
1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)	0	0	0	5,000,000	0	5,000,000
1854 The Uganda Geothermal Resources Development Project Phase II	0	0	0	1,000,000	0	1,000,000
Total for the Department 002	0	0	0	6,000,000	0	6,000,000
<i>Total Excluding Arrears</i>	0	0	0	6,000,000	0	6,000,000
Department 003 Mines Department						
1773 Mineral Regulation Infrastructure Project	0	0	0	3,000,000	0	3,000,000
Total for the Department 003	0	0	0	3,000,000	0	3,000,000
<i>Total Excluding Arrears</i>	0	0	0	3,000,000	0	3,000,000
Vote Function 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products						
Department 001 Petroleum Supply (Downstream) Department						
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	0	0	0	15,000,000	0	15,000,000
Total for the Department 001	0	0	0	15,000,000	0	15,000,000
<i>Total Excluding Arrears</i>	0	0	0	15,000,000	0	15,000,000
Department 004 Midstream Petroleum Department						
1793 Midstream Petroleum Infrastructure Development Project Phase II	0	0	0	32,958,676	653,393,458	686,352,134

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 21 Sustainable Extractives Industry Development						
Vote Function 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products						
Total for the Department 004	0	0	0	32,958,676	653,393,458	686,352,134
<i>Total Excluding Arrears</i>	0	0	0	32,958,676	653,393,458	686,352,134
Grand Total Vote	176,603,223	963,574,759	1,140,177,982	272,789,376	1,313,938,464	1,586,727,840
<i>Total Excluding Arrears</i>	176,253,742	963,574,759	1,139,828,501	227,789,376	1,313,938,464	1,541,727,840

VOTE: 017 Ministry of Energy and Mineral Development

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	31,044,217	6,843,728	37,887,945	26,896,867	14,351,230	41,248,097
212 Social Contributions	437,489	929,642	1,367,131	299,414	878,190	1,177,604
221 General Use of goods and services	14,009,862	2,503,372	16,513,234	22,346,988	5,171,373	27,518,361
222 Communications	1,782,772	0	1,782,772	454,000	0	454,000
223 Utility and Property Expenses	2,490,000	0	2,490,000	3,032,000	0	3,032,000
224 Supplies and Services	2,161,000	0	2,161,000	6,745,700	400,000	7,145,700
225 Professional Services	44,870,450	48,617,946	93,488,396	37,791,703	43,016,037	80,807,740
226 Insurances and Licenses	80,000	280,000	360,000	150,000	280,000	430,000
227 Travel and Transport	17,240,467	1,026,750	18,267,217	21,390,196	1,126,750	22,516,946
228 Maintenance	7,542,040	148,878	7,690,918	5,854,267	148,878	6,003,145
242 Interest on Domestic debts	0	0	0	0	0	0
262 Grants To International Organisations - CURRENT	325,000	0	325,000	505,030	0	505,030
263 To other general government units.	55,194,170	677,104,759	732,298,928	159,210,000	269,205,006	428,415,006
273 Employment-related social benefits	4,158,000	0	4,158,000	4,652,487	0	4,652,487
281 Property expenses other than interest	0	0	0	500,000	0	500,000
282 Current transfers not elsewhere classified	8,441,248	0	8,441,248	3,908,700	0	3,908,700
312 Acquisition of Produced Assets	54,860,096	225,919,684	280,779,780	48,450,904	979,160,999	1,027,611,903
313 Major Repairs, Overhaul and Improvement to Produced Assets	950,000	200,000	1,150,000	400,000	200,000	600,000
342 Acquisition of Non - Produced Assets	2,300,000	0	2,300,000	12,160,080	0	12,160,080
352 Financial Assets	381,493	0	381,493	45,142,633	0	45,142,633
Grand Total Vote 017	248,268,303	963,574,759	1,211,843,062	399,890,969	1,313,938,464	1,713,829,432
Total Excluding Arrears	247,886,810	963,574,759	1,211,461,569	354,748,336	1,313,938,464	1,668,686,800

VOTE: 017 Ministry of Energy and Mineral Development

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	16,311,179	0	16,311,179	16,511,179	0	16,511,179
211102 Contract Staff Salaries	3,905,399	4,999,533	8,904,932	2,028,854	9,298,689	11,327,543
211104 Employee Gratuity	148,942	1,460,439	1,609,380	61,740	1,668,785	1,730,525
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,678,697	383,756	11,062,453	8,295,095	3,383,756	11,678,851
212101 Social Security Contributions	118,134	929,642	1,047,776	69,414	878,190	947,604
212102 Medical expenses (Employees)	130,500	0	130,500	138,000	0	138,000
212103 Incapacity benefits (Employees)	72,000	0	72,000	92,000	0	92,000
212201 Social Security Contributions	116,855	0	116,855	0	0	0
221001 Advertising and Public Relations	788,264	0	788,264	997,732	300,000	1,297,732
221002 Workshops, Meetings and Seminars	1,767,000	1,314,350	3,081,350	3,398,000	2,314,350	5,712,350
221003 Staff Training	339,040	399,971	739,011	1,522,500	399,971	1,922,471
221004 Recruitment Expenses	112,500	0	112,500	85,000	0	85,000
221005 Official Ceremonies and State Functions	612,167	0	612,167	802,000	0	802,000
221007 Books, Periodicals & Newspapers	97,191	0	97,191	168,100	0	168,100
221008 Information and Communication Technology Supplies.	2,422,154	198,274	2,620,428	3,048,560	1,498,274	4,546,834
221009 Welfare and Entertainment	4,868,171	0	4,868,171	8,240,909	68,000	8,308,909
221010 Special Meals and Drinks	215,000	0	215,000	300,100	0	300,100
221011 Printing, Stationery, Photocopying and Binding	2,136,652	159,989	2,296,641	2,330,188	159,989	2,490,177
221012 Small Office Equipment	295,236	195,250	490,486	598,900	195,250	794,150
221014 Bank Charges and other Bank related costs	0	0	0	2,000	0	2,000
221016 Systems Recurrent costs	57,200	0	57,200	300,000	0	300,000
221017 Membership dues and Subscription fees.	279,287	235,539	514,826	433,000	235,539	668,539
221020 Litigation and related expenses	20,000	0	20,000	120,000	0	120,000
222001 Information and Communication Technology Services.	1,681,872	0	1,681,872	304,000	0	304,000
222002 Postage and Courier	100,900	0	100,900	150,000	0	150,000

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
223001 Property Management Expenses	640,000	0	640,000	542,000	0	542,000
223002 Property Rates	160,000	0	160,000	200,000	0	200,000
223004 Guard and Security services	550,000	0	550,000	1,360,000	0	1,360,000
223005 Electricity	685,000	0	685,000	685,000	0	685,000
223006 Water	455,000	0	455,000	215,000	0	215,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	30,000	0	30,000
224004 Beddings, Clothing, Footwear and related Services	70,000	0	70,000	81,000	0	81,000
224005 Laboratory supplies and services	1,700,000	0	1,700,000	6,300,000	0	6,300,000
224010 Protective Gear	391,000	0	391,000	324,700	400,000	724,700
224011 Research Expenses	0	0	0	40,000	0	40,000
225101 Consultancy Services	1,544,263	0	1,544,263	1,577,442	0	1,577,442
225201 Consultancy Services-Capital	25,728,016	46,440,325	72,168,342	17,570,000	33,510,325	51,080,325
225202 Environment Impact Assessment for Capital Works	4,855,000	0	4,855,000	3,723,000	0	3,723,000
225203 Appraisal and Feasibility Studies for Capital Works	5,374,306	1,799,870	7,174,176	8,199,294	4,127,962	12,327,256
225204 Monitoring and Supervision of capital work	7,368,865	377,750	7,746,615	6,721,967	5,377,750	12,099,717
226001 Insurances	80,000	280,000	360,000	150,000	280,000	430,000
227001 Travel inland	10,341,731	656,750	10,998,481	12,532,617	656,750	13,189,367
227002 Travel abroad	0	0	0	175,000	0	175,000
227003 Carriage, Haulage, Freight and transport hire	375,000	0	375,000	0	0	0
227004 Fuel, Lubricants and Oils	6,523,736	370,000	6,893,736	8,682,580	470,000	9,152,580
228001 Maintenance-Buildings and Structures	1,197,416	0	1,197,416	1,370,000	0	1,370,000
228002 Maintenance-Transport Equipment	2,774,625	148,878	2,923,503	2,823,267	148,878	2,972,145
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,525,000	0	3,525,000	1,631,000	0	1,631,000
228004 Maintenance-Other Fixed Assets	45,000	0	45,000	30,000	0	30,000
242003 Other	0	0	0	0	0	0
262101 Contributions to International Organisations-Current	325,000	0	325,000	505,030	0	505,030

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
263402 Transfer to Other Government Units	55,194,170	677,104,759	732,298,928	159,210,000	269,205,006	428,415,006
273102 Incapacity, death benefits and funeral expenses	38,000	0	38,000	32,000	0	32,000
273104 Pension	2,950,000	0	2,950,000	2,988,729	0	2,988,729
273105 Gratuity	1,170,000	0	1,170,000	1,631,759	0	1,631,759
281401 Rent	0	0	0	500,000	0	500,000
282104 Compensation to 3rd Parties	8,441,248	0	8,441,248	3,908,700	0	3,908,700
312111 Residential Buildings - Acquisition	0	0	0	0	0	0
312121 Non-Residential Buildings - Acquisition	150,000	0	150,000	4,200,000	0	4,200,000
312136 Power lines, stations and plants - Acquisition	33,047,898	220,097,684	253,145,582	18,451,289	324,402,042	342,853,331
312139 Other Structures - Acquisition	13,117,093	0	13,117,093	14,600,580	0	14,600,580
312149 Other Land Improvements - Acquisition	0	0	0	6,500,000	653,393,458	659,893,458
312212 Light Vehicles - Acquisition	2,017,000	5,600,000	7,617,000	1,258,676	0	1,258,676
312216 Cycles - Acquisition	30,000	0	30,000	0	0	0
312219 Other Transport equipment - Acquisition	900,000	0	900,000	0	0	0
312221 Light ICT hardware - Acquisition	100,000	0	100,000	0	0	0
312222 Heavy ICT hardware - Acquisition	0	0	0	500,000	0	500,000
312231 Office Equipment - Acquisition	0	0	0	200,000	120,000	320,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	0	0	0
312235 Furniture and Fittings - Acquisition	227,680	222,000	449,680	430,000	450,000	880,000
312299 Other Machinery and Equipment- Acquisition	5,270,425	0	5,270,425	2,187,891	0	2,187,891
312423 Computer Software - Acquisition	0	0	0	122,468	795,500	917,968
313121 Non-Residential Buildings - Improvement	0	200,000	200,000	0	200,000	200,000
313135 Water Plants, pipelines and sewerage networks - Improvement	600,000	0	600,000	0	0	0
313229 Other ICT Equipment - Improvement	300,000	0	300,000	400,000	0	400,000
313233 Medical, Laboratory and Research & appliances - Improvement	50,000	0	50,000	0	0	0
342111 Land - Acquisition	2,300,000	0	2,300,000	12,160,080	0	12,160,080
352881 Pension and Gratuity Arrears Budgeting	0	0	0	30,479	0	30,479

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
352899 Other Domestic Arrears Budgeting	381,493	0	381,493	45,112,154	0	45,112,154
Grand Total Vote 017	248,268,303	963,574,759	1,211,843,062	399,890,969	1,313,938,464	1,713,829,432
<i>Total Excluding Arrears</i>	247,886,810	963,574,759	1,211,461,569	354,748,336	1,313,938,464	1,668,686,800

VOTE: 017 Ministry of Energy and Mineral Development

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 02 Mineral Development						
Vote Function 01 Mineral Exploration, Development & Value Addition						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Geological Survey Department						
Key Service Area 060003 Mineral exploration and development						
211101 General Staff Salaries	2,819,412	0	2,819,412	0	0	0
211102 Contract Staff Salaries	400,000	0	400,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	257,813	257,813	0	0	0
221001 Advertising and Public Relations	0	20,000	20,000	0	0	0
221002 Workshops, Meetings and Seminars	0	150,000	150,000	0	0	0
221003 Staff Training	0	64,000	64,000	0	0	0
221007 Books, Periodicals & Newspapers	0	14,000	14,000	0	0	0
221008 Information and Communication Technology Supplies.	0	200,000	200,000	0	0	0
221009 Welfare and Entertainment	0	40,000	40,000	0	0	0
221010 Special Meals and Drinks	0	40,000	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000	0	0	0
221012 Small Office Equipment	0	40,000	40,000	0	0	0
222002 Postage and Courier	0	15,000	15,000	0	0	0
225101 Consultancy Services	0	250,000	250,000	0	0	0
227001 Travel inland	0	500,000	500,000	0	0	0
227004 Fuel, Lubricants and Oils	0	300,000	300,000	0	0	0
228002 Maintenance-Transport Equipment	0	140,000	140,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200,000	200,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 02 Mineral Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Geological Survey Department						
Key Service Area 060003 Mineral exploration and development						
262101 Contributions to International Organisations- Current	0	100,000	100,000	0	0	0
o/w Contributions	0	100,000	100,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	28,000	28,000	0	0	0
Total Cost of Key Service Area 060003	3,219,412	2,478,813	5,698,225	0	0	0
Key Service Area 060004 Mineral Laboratories and Research						
224005 Laboratory supplies and services	0	1,300,000	1,300,000	0	0	0
224010 Protective Gear	0	30,000	30,000	0	0	0
225101 Consultancy Services	0	240,000	240,000	0	0	0
226001 Insurances	0	80,000	80,000	0	0	0
227001 Travel inland	0	100,000	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	170,000	170,000	0	0	0
Total Cost of Key Service Area 060004	0	2,000,000	2,000,000	0	0	0
Total Cost for Department 001	3,219,412	4,478,813	7,698,225	0	0	0
Total Excluding Arrears	3,219,412	4,478,813	7,698,225	0	0	0
Department 002 Geothermal Survey Resources Department						
Key Service Area 060001 Geothermal Resources exploration						
211101 General Staff Salaries	1,098,618	0	1,098,618	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,000	250,000	0	0	0
221001 Advertising and Public Relations	0	30,000	30,000	0	0	0
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	0	0
221003 Staff Training	0	50,000	50,000	0	0	0
221008 Information and Communication Technology Supplies.	0	110,000	110,000	0	0	0

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 02 Mineral Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Geothermal Survey Resources Department						
Key Service Area 060001 Geothermal Resources exploration						
221009 Welfare and Entertainment	0	60,000	60,000	0	0	0
221010 Special Meals and Drinks	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	0
222002 Postage and Courier	0	20,000	20,000	0	0	0
224005 Laboratory supplies and services	0	250,000	250,000	0	0	0
224010 Protective Gear	0	30,000	30,000	0	0	0
225101 Consultancy Services	0	80,000	80,000	0	0	0
225201 Consultancy Services-Capital	0	950,000	950,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	300,000	300,000	0	0	0
227001 Travel inland	0	357,157	357,157	0	0	0
227004 Fuel, Lubricants and Oils	0	350,000	350,000	0	0	0
228001 Maintenance-Buildings and Structures	0	350,000	350,000	0	0	0
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	150,000	150,000	0	0	0
Total Cost of Key Service Area 060001	1,098,618	3,557,157	4,655,775	0	0	0
Total Cost for Department 002	1,098,618	3,557,157	4,655,775	0	0	0
Total Excluding Arrears	1,098,618	3,557,157	4,655,775	0	0	0
Department 003 Mines Department						
Key Service Area 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	0	0
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
222002 Postage and Courier	0	10,000	10,000	0	0	0

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 02 Mineral Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Mines Department						
Key Service Area 000027 Programme Working Group Secretariat Services						
227001 Travel inland	0	100,000	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	0	0
Total Cost of Key Service Area 000027	0	300,000	300,000	0	0	0
Key Service Area 060006 Mining Management						
211101 General Staff Salaries	1,181,970	0	1,181,970	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	0	0
221001 Advertising and Public Relations	0	30,000	30,000	0	0	0
221002 Workshops, Meetings and Seminars	0	250,000	250,000	0	0	0
221003 Staff Training	0	40,000	40,000	0	0	0
221004 Recruitment Expenses	0	50,000	50,000	0	0	0
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	0	0
221008 Information and Communication Technology Supplies.	0	50,000	50,000	0	0	0
221009 Welfare and Entertainment	0	14,030	14,030	0	0	0
221010 Special Meals and Drinks	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	0	0
221012 Small Office Equipment	0	10,000	10,000	0	0	0
221020 Litigation and related expenses	0	20,000	20,000	0	0	0
222001 Information and Communication Technology Services.	0	20,000	20,000	0	0	0
222002 Postage and Courier	0	10,000	10,000	0	0	0
223004 Guard and Security services	0	50,000	50,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	15,000	15,000	0	0	0
224010 Protective Gear	0	10,000	10,000	0	0	0
225201 Consultancy Services-Capital	0	300,000	300,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 02 Mineral Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Mines Department						
Key Service Area 060006 Mining Management						
227001 Travel inland	0	1,170,000	1,170,000	0	0	0
227004 Fuel, Lubricants and Oils	0	500,000	500,000	0	0	0
228001 Maintenance-Buildings and Structures	0	30,000	30,000	0	0	0
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	15,000	0	0	0
262101 Contributions to International Organisations-Current	0	120,000	120,000	0	0	0
o/w CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS E.G ICGLR, SEAMIC	0	120,000	120,000	0	0	0
263402 Transfer to Other Government Units	0	4,000,000	4,000,000	0	0	0
o/w Funding for the Uganda National Mining Company	0	4,000,000	4,000,000	0	0	0
Total Cost of Key Service Area 060006	1,181,970	7,054,030	8,236,000	0	0	0
Total Cost for Department 003	1,181,970	7,354,030	8,536,000	0	0	0
Total Excluding Arrears	1,181,970	7,354,030	8,536,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja						
Key Service Area 060003 Mineral exploration and development						
221008 Information and Communication Technology Supplies.	500,000	0	500,000	0	0	0
223004 Guard and Security services	250,000	0	250,000	0	0	0
225101 Consultancy Services	650,000	0	650,000	0	0	0
225201 Consultancy Services-Capital	300,000	16,120,000	16,420,000	0	0	0
227001 Travel inland	300,000	0	300,000	0	0	0
Total Cost of Key Service Area 060003	2,000,000	16,120,000	18,120,000	0	0	0
Total Cost for Project 1542	2,000,000	16,120,000	18,120,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 02 Mineral Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	2,000,000	16,120,000	18,120,000	0	0	0
Project 1773 Mineral Regulation Infrastructure Project						
Key Service Area 060006 Mining Management						
211102 Contract Staff Salaries	1,300,000	0	1,300,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000	0	0	0
221001 Advertising and Public Relations	10,000	0	10,000	0	0	0
221002 Workshops, Meetings and Seminars	50,000	0	50,000	0	0	0
221004 Recruitment Expenses	50,000	0	50,000	0	0	0
221008 Information and Communication Technology Supplies.	200,000	0	200,000	0	0	0
221009 Welfare and Entertainment	5,000	0	5,000	0	0	0
221010 Special Meals and Drinks	5,000	0	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	0	0	0
221012 Small Office Equipment	10,000	0	10,000	0	0	0
223004 Guard and Security services	70,000	0	70,000	0	0	0
225201 Consultancy Services-Capital	300,000	0	300,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	100,000	0	100,000	0	0	0
225204 Monitoring and Supervision of capital work	100,000	0	100,000	0	0	0
227001 Travel inland	200,000	0	200,000	0	0	0
227004 Fuel, Lubricants and Oils	200,000	0	200,000	0	0	0
228002 Maintenance-Transport Equipment	90,000	0	90,000	0	0	0
312219 Other Transport equipment - Acquisition	900,000	0	900,000	0	0	0
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	0	0	0
342111 Land - Acquisition	300,000	0	300,000	0	0	0
Total Cost of Key Service Area 060006	4,000,000	0	4,000,000	0	0	0
Total Cost for Project 1773	4,000,000	0	4,000,000	0	0	0
Total Excluding Arrears	4,000,000	0	4,000,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 02 Mineral Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)						
Key Service Area 060003 Mineral exploration and development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	240,000	0	240,000	0	0	0
221003 Staff Training	80,000	0	80,000	0	0	0
221009 Welfare and Entertainment	40,000	0	40,000	0	0	0
221010 Special Meals and Drinks	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	0	0	0
222002 Postage and Courier	10,000	0	10,000	0	0	0
224010 Protective Gear	30,000	0	30,000	0	0	0
225201 Consultancy Services-Capital	230,000	0	230,000	0	0	0
225204 Monitoring and Supervision of capital work	250,000	0	250,000	0	0	0
227001 Travel inland	650,000	0	650,000	0	0	0
227004 Fuel, Lubricants and Oils	550,000	0	550,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0	100,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	400,000	0	400,000	0	0	0
313229 Other ICT Equipment - Improvement	300,000	0	300,000	0	0	0
Total Cost of Key Service Area 060003	3,000,000	0	3,000,000	0	0	0
Total Cost for Project 1833	3,000,000	0	3,000,000	0	0	0
Total Excluding Arrears	3,000,000	0	3,000,000	0	0	0
Total for Vote Function 01	29,890,000	16,120,000	46,010,000	0	0	0
Total Excluding Arrears	29,890,000	16,120,000	46,010,000	0	0	0
Programme 03 Sustainable Petroleum Development						
Vote Function 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products						
Recurrent Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Petroleum Supply (Downstream) Department						
Key Service Area 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	24,000	0	0	0
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	6,000	6,000	0	0	0
221008 Information and Communication Technology Supplies.	0	11,093	11,093	0	0	0
221009 Welfare and Entertainment	0	80,108	80,108	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,800	16,800	0	0	0
225204 Monitoring and Supervision of capital work	0	60,000	60,000	0	0	0
227001 Travel inland	0	162,000	162,000	0	0	0
227004 Fuel, Lubricants and Oils	0	81,000	81,000	0	0	0
228002 Maintenance-Transport Equipment	0	24,000	24,000	0	0	0
Total Cost of Key Service Area 000017	0	475,000	475,000	0	0	0
Key Service Area 000058 Stakeholder Management						
211101 General Staff Salaries	794,535	0	794,535	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	205,900	205,900	0	0	0
212103 Incapacity benefits (Employees)	0	12,000	12,000	0	0	0
221001 Advertising and Public Relations	0	24,000	24,000	0	0	0
221007 Books, Periodicals & Newspapers	0	12,000	12,000	0	0	0
221008 Information and Communication Technology Supplies.	0	22,500	22,500	0	0	0
221009 Welfare and Entertainment	0	257,160	257,160	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,240	16,240	0	0	0
221012 Small Office Equipment	0	14,000	14,000	0	0	0
222002 Postage and Courier	0	12,000	12,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Petroleum Supply (Downstream) Department						
Key Service Area 000058 Stakeholder Management						
225204 Monitoring and Supervision of capital work	0	57,600	57,600	0	0	0
227001 Travel inland	0	206,600	206,600	0	0	0
227004 Fuel, Lubricants and Oils	0	140,000	140,000	0	0	0
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	0	0
Total Cost of Key Service Area 000058	794,535	1,040,000	1,834,535	0	0	0
Key Service Area 080005 Energy and Mineral systems management						
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	0	0
221008 Information and Communication Technology Supplies.	0	8,500	8,500	0	0	0
221009 Welfare and Entertainment	0	84,000	84,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,600	12,600	0	0	0
225101 Consultancy Services	0	128,118	128,118	0	0	0
227001 Travel inland	0	8,000	8,000	0	0	0
227004 Fuel, Lubricants and Oils	0	38,400	38,400	0	0	0
228002 Maintenance-Transport Equipment	0	21,000	21,000	0	0	0
Total Cost of Key Service Area 080005	0	310,618	310,618	0	0	0
Total Cost for Department 001	794,535	1,825,618	2,620,153	0	0	0
Total Excluding Arrears	794,535	1,825,618	2,620,153	0	0	0
Department 002 Petroleum Exploration, Development and Production (Upstream) Department						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	1,961,465	0	1,961,465	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000	0	0	0
221001 Advertising and Public Relations	0	20,000	20,000	0	0	0
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	0	0
221010 Special Meals and Drinks	0	30,000	30,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Petroleum Exploration, Development and Production (Upstream) Department						
Key Service Area 000039 Policies, Regulations and Standards						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
223004 Guard and Security services	0	50,000	50,000	0	0	0
223005 Electricity	0	55,000	55,000	0	0	0
223006 Water	0	30,000	30,000	0	0	0
227001 Travel inland	0	70,000	70,000	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	0	0
Total Cost of Key Service Area 000039	1,961,465	700,000	2,661,465	0	0	0
Key Service Area 080003 Production and processing facilities development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	655,000	655,000	0	0	0
221001 Advertising and Public Relations	0	150,000	150,000	0	0	0
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	0	0
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	0	0
221010 Special Meals and Drinks	0	30,000	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	0	0
223004 Guard and Security services	0	30,000	30,000	0	0	0
223005 Electricity	0	30,000	30,000	0	0	0
223006 Water	0	25,000	25,000	0	0	0
225101 Consultancy Services	0	57,629	57,629	0	0	0
227001 Travel inland	0	320,000	320,000	0	0	0
227004 Fuel, Lubricants and Oils	0	280,000	280,000	0	0	0
228002 Maintenance-Transport Equipment	0	90,000	90,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000	0	0	0
Total Cost of Key Service Area 080003	0	1,797,629	1,797,629	0	0	0
Total Cost for Department 002	1,961,465	2,497,629	4,459,094	0	0	0

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	1,961,465	2,497,629	4,459,094	0	0	0
Department 004 Midstream Petroleum Department						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	944,000	0	944,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	0	0
221001 Advertising and Public Relations	0	50,000	50,000	0	0	0
221002 Workshops, Meetings and Seminars	0	150,000	150,000	0	0	0
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	0	0
228001 Maintenance-Buildings and Structures	0	177,416	177,416	0	0	0
Total Cost of Key Service Area 000039	944,000	597,416	1,541,416	0	0	0
Key Service Area 080003 Production and processing facilities development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	0	0
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	0	0
221010 Special Meals and Drinks	0	40,000	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	150,000	150,000	0	0	0
228002 Maintenance-Transport Equipment	0	70,000	70,000	0	0	0
Total Cost of Key Service Area 080003	0	500,000	500,000	0	0	0
Key Service Area 080004 Petroleum Investment Promotion						
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	0
222001 Information and Communication Technology Services.	0	50,000	50,000	0	0	0
223004 Guard and Security services	0	100,000	100,000	0	0	0
225204 Monitoring and Supervision of capital work	0	200,000	200,000	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Midstream Petroleum Department						
<i>Total Cost of Key Service Area 080004</i>	0	500,000	500,000	0	0	0
Total Cost for Department 004	944,000	1,597,416	2,541,416	0	0	0
Total Excluding Arrears	944,000	1,597,416	2,541,416	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention						
<i>Key Service Area 000017 Infrastructure Development and Management</i>						
211102 Contract Staff Salaries	36,000	0	36,000	0	0	0
221001 Advertising and Public Relations	44,000	0	44,000	0	0	0
221002 Workshops, Meetings and Seminars	52,000	0	52,000	0	0	0
221008 Information and Communication Technology Supplies.	22,433	0	22,433	0	0	0
221011 Printing, Stationery, Photocopying and Binding	14,242	0	14,242	0	0	0
225204 Monitoring and Supervision of capital work	401,198	0	401,198	0	0	0
227001 Travel inland	300,000	0	300,000	0	0	0
227004 Fuel, Lubricants and Oils	165,440	0	165,440	0	0	0
312139 Other Structures - Acquisition	9,224,430	0	9,224,430	0	0	0
<i>Total Cost of Key Service Area 000017</i>	10,259,742	0	10,259,742	0	0	0
Total Cost for Project 1610	10,259,742	0	10,259,742	0	0	0
Total Excluding Arrears	10,259,742	0	10,259,742	0	0	0
Project 1611 Petroleum Exploration and Promotion of Frontier Basins						
<i>Key Service Area 080001 Exploration and development</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000,000	0	1,000,000	0	0	0
221001 Advertising and Public Relations	50,000	0	50,000	0	0	0
221002 Workshops, Meetings and Seminars	20,000	0	20,000	0	0	0
221008 Information and Communication Technology Supplies.	400,000	0	400,000	0	0	0

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1611 Petroleum Exploration and Promotion of Frontier Basins						
Key Service Area 080001 Exploration and development						
221011 Printing, Stationery, Photocopying and Binding	70,000	0	70,000	0	0	0
222001 Information and Communication Technology Services.	90,000	0	90,000	0	0	0
224005 Laboratory supplies and services	150,000	0	150,000	0	0	0
224010 Protective Gear	150,000	0	150,000	0	0	0
227001 Travel inland	440,000	0	440,000	0	0	0
227004 Fuel, Lubricants and Oils	290,000	0	290,000	0	0	0
228002 Maintenance-Transport Equipment	550,000	0	550,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	190,000	0	190,000	0	0	0
312212 Light Vehicles - Acquisition	600,000	0	600,000	0	0	0
Total Cost of Key Service Area 080001	4,000,000	0	4,000,000	0	0	0
Key Service Area 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	0	0	0
221002 Workshops, Meetings and Seminars	50,000	0	50,000	0	0	0
221008 Information and Communication Technology Supplies.	50,000	0	50,000	0	0	0
224010 Protective Gear	50,000	0	50,000	0	0	0
225201 Consultancy Services-Capital	100,000	0	100,000	0	0	0
225204 Monitoring and Supervision of capital work	800,000	0	800,000	0	0	0
228001 Maintenance-Buildings and Structures	50,000	0	50,000	0	0	0
312121 Non-Residential Buildings - Acquisition	150,000	0	150,000	0	0	0
313233 Medical, Laboratory and Research & appliances - Improvement	50,000	0	50,000	0	0	0
Total Cost of Key Service Area 560019	1,400,000	0	1,400,000	0	0	0
Total Cost for Project 1611	5,400,000	0	5,400,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	5,400,000	0	5,400,000	0	0	0
Project 1793 Midstream Petroleum Infrastructure Development Project Phase II						
Key Service Area 080003 Production and processing facilities development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	952,807	0	952,807	0	0	0
225201 Consultancy Services-Capital	1,000,000	0	1,000,000	0	0	0
225204 Monitoring and Supervision of capital work	600,000	0	600,000	0	0	0
227004 Fuel, Lubricants and Oils	206,935	0	206,935	0	0	0
228001 Maintenance-Buildings and Structures	400,000	0	400,000	0	0	0
312221 Light ICT hardware - Acquisition	100,000	0	100,000	0	0	0
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	0
342111 Land - Acquisition	2,000,000	0	2,000,000	0	0	0
Total Cost of Key Service Area 080003	5,359,742	0	5,359,742	0	0	0
Key Service Area 080004 Petroleum Investment Promotion						
221012 Small Office Equipment	100,000	0	100,000	0	0	0
225201 Consultancy Services-Capital	3,240,258	0	3,240,258	0	0	0
225204 Monitoring and Supervision of capital work	600,000	0	600,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	100,000	0	0	0
313135 Water Plants, pipelines and sewerage networks - Improvement	600,000	0	600,000	0	0	0
Total Cost of Key Service Area 080004	4,640,258	0	4,640,258	0	0	0
Total Cost for Project 1793	10,000,000	0	10,000,000	0	0	0
Total Excluding Arrears	10,000,000	0	10,000,000	0	0	0
Total for Vote Function 04	35,280,404	0	35,280,404	0	0	0
Total Excluding Arrears	35,280,404	0	35,280,404	0	0	0
Programme 08 Sustainable Energy Development						
Vote Function 02 Energy Planning, Management & Infrastructure Dev't						
Recurrent Budget Estimates						

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Electrical Power Department						
Key Service Area 240001 Affordable Energy Services						
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	0	0
227001 Travel inland	0	280,000	280,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	0	0
Total Cost of Key Service Area 240001	0	400,000	400,000	0	0	0
Key Service Area 240004 Power plant Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	13,300	13,300
221009 Welfare and Entertainment	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
221012 Small Office Equipment	0	0	0	0	12,000	12,000
225204 Monitoring and Supervision of capital work	0	0	0	0	119,700	119,700
227001 Travel inland	0	0	0	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 240004	0	0	0	0	750,000	750,000
Key Service Area 240012 Transmission Network Development and Rehabilitation						
211101 General Staff Salaries	706,955	0	706,955	829,679	0	829,679
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,000	160,000	0	104,000	104,000
221003 Staff Training	0	0	0	0	30,000	30,000
221005 Official Ceremonies and State Functions	0	0	0	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	100	100
221008 Information and Communication Technology Supplies.	0	0	0	0	48,000	48,000
221009 Welfare and Entertainment	0	8,000	8,000	0	0	0
221010 Special Meals and Drinks	0	20,000	20,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Electrical Power Department						
Key Service Area 240012 Transmission Network Development and Rehabilitation						
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	0	0
221012 Small Office Equipment	0	20,000	20,000	0	0	0
224010 Protective Gear	0	0	0	0	10,800	10,800
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	140,000	140,000
225204 Monitoring and Supervision of capital work	0	0	0	0	215,100	215,100
227001 Travel inland	0	30,607	30,607	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	0	0	0	80,000	80,000
Total Cost of Key Service Area 240012	706,955	284,607	991,562	829,679	750,000	1,579,679
Total Cost for Department 001	706,955	684,607	1,391,562	829,679	1,500,000	2,329,679
Total Excluding Arrears	706,955	684,607	1,391,562	829,679	1,500,000	2,329,679
Department 002 Energy Efficiency and conservation Department						
Key Service Area 080008 Energy Efficiency and Management						
211101 General Staff Salaries	712,842	0	712,842	540,879	0	540,879
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,000	44,000	0	272,704	272,704
221001 Advertising and Public Relations	0	16,000	16,000	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	6,700	6,700	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	24,000	24,000	0	20,000	20,000
221012 Small Office Equipment	0	12,000	12,000	0	0	0
224010 Protective Gear	0	0	0	0	20,000	20,000
225201 Consultancy Services-Capital	0	0	0	0	200,000	200,000
227001 Travel inland	0	146,783	146,783	0	345,296	345,296

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Energy Efficiency and conservation Department						
Key Service Area 080008 Energy Efficiency and Management						
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	72,000	72,000
Total Cost of Key Service Area 080008	712,842	319,483	1,032,326	540,879	1,200,000	1,740,879
Total Cost for Department 002	712,842	319,483	1,032,326	540,879	1,200,000	1,740,879
Total Excluding Arrears	712,842	319,483	1,032,326	540,879	1,200,000	1,740,879
Department 004 Renewable Energy Department						
Key Service Area 240010 Renewable Energy Technology Development						
211101 General Staff Salaries	817,741	0	817,741	876,124	0	876,124
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000	0	200,000	200,000
221003 Staff Training	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	28,272	28,272	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	40,000	40,000
221012 Small Office Equipment	0	0	0	0	60,000	60,000
225101 Consultancy Services	0	10,517	10,517	0	203,000	203,000
227001 Travel inland	0	160,000	160,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	90,000	90,000	0	90,000	90,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	150,000	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	220,000	220,000
262101 Contributions to International Organisations-Current	0	5,000	5,000	0	5,000	5,000
o/w Contributions to International Organisations-Current IRENA ISA	0	0	0	0	5,000	5,000
o/w Irena subscriptions	0	5,000	5,000	0	0	0
Total Cost of Key Service Area 240010	817,741	483,789	1,301,530	876,124	1,208,000	2,084,124
Total Cost for Department 004	817,741	483,789	1,301,530	876,124	1,208,000	2,084,124

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	817,741	483,789	1,301,530	876,124	1,208,000	2,084,124
Department 005 Nuclear Energy Department						
Key Service Area 000029 Capacity Building						
221003 Staff Training	0	0	0	0	130,000	130,000
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 000029	0	0	0	0	150,000	150,000
Key Service Area 000058 Stakeholder Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	33,000	33,000
221001 Advertising and Public Relations	0	0	0	0	6,000	6,000
221002 Workshops, Meetings and Seminars	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,300	4,300
227001 Travel inland	0	0	0	0	33,000	33,000
227004 Fuel, Lubricants and Oils	0	0	0	0	16,800	16,800
228002 Maintenance-Transport Equipment	0	0	0	0	6,900	6,900
Total Cost of Key Service Area 000058	0	0	0	0	180,000	180,000
Key Service Area 240003 Nuclear Energy Infrastructure						
211101 General Staff Salaries	1,516,226	0	1,516,226	1,000,794	0	1,000,794
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	198,500	198,500	0	77,000	77,000
221001 Advertising and Public Relations	0	7,500	7,500	0	0	0
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	120,000	120,000
221003 Staff Training	0	100,000	100,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	32,000	32,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	52,004	52,004	0	16,000	16,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Nuclear Energy Department						
Key Service Area 240003 Nuclear Energy Infrastructure						
224010 Protective Gear	0	0	0	0	50,000	50,000
225201 Consultancy Services-Capital	0	0	0	0	120,000	120,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	90,000	90,000
227001 Travel inland	0	200,000	200,000	0	240,000	240,000
227004 Fuel, Lubricants and Oils	0	163,650	163,650	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	54,000	54,000	0	12,000	12,000
262101 Contributions to International Organisations-Current	0	100,000	100,000	0	100,000	100,000
o/w Contribution to IAEA and AFRA	0	100,000	100,000	0	100,000	100,000
Total Cost of Key Service Area 240003	1,516,226	987,654	2,503,880	1,000,794	980,000	1,980,794
Key Service Area 240004 Power plant development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	55,000	55,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	0	0	0	15,000	15,000
224010 Protective Gear	0	0	0	0	30,000	30,000
225201 Consultancy Services-Capital	0	0	0	0	70,000	70,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	60,000	60,000
227001 Travel inland	0	0	0	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 240004	0	0	0	0	490,000	490,000
Total Cost for Department 005	1,516,226	987,654	2,503,880	1,000,794	1,800,000	2,800,794
Total Excluding Arrears	1,516,226	987,654	2,503,880	1,000,794	1,800,000	2,800,794

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Rural Electrification Management						
Key Service Area 240001 Affordable Energy Services						
211101 General Staff Salaries	459,632	0	459,632	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
212102 Medical expenses (Employees)	0	118,000	118,000	0	0	0
212103 Incapacity benefits (Employees)	0	50,000	50,000	0	0	0
221008 Information and Communication Technology Supplies.	0	15,000	15,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	0	0
221012 Small Office Equipment	0	5,000	5,000	0	0	0
225204 Monitoring and Supervision of capital work	0	50,000	50,000	0	0	0
227001 Travel inland	0	50,000	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	73,404	73,404	0	0	0
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	0	0
Total Cost of Key Service Area 240001	459,632	456,404	916,036	0	0	0
Key Service Area 240015 Distribution Network Expansion						
211101 General Staff Salaries	0	0	0	1,496,148	0	1,496,148
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
212102 Medical expenses (Employees)	0	0	0	0	58,000	58,000
212103 Incapacity benefits (Employees)	0	0	0	0	50,000	50,000
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	65,000	65,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Rural Electrification Management						
Key Service Area 240015 Distribution Network Expansion						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
225204 Monitoring and Supervision of capital work	0	0	0	0	250,000	250,000
227001 Travel inland	0	0	0	0	240,000	240,000
227004 Fuel, Lubricants and Oils	0	0	0	0	285,000	285,000
228002 Maintenance-Transport Equipment	0	0	0	0	134,000	134,000
Total Cost of Key Service Area 240015	0	0	0	1,496,148	1,352,000	2,848,148
Total Cost for Department 006	459,632	456,404	916,036	1,496,148	1,352,000	2,848,148
Total Excluding Arrears	459,632	456,404	916,036	1,496,148	1,352,000	2,848,148
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1143 Isimba Hydro Power Project						
Key Service Area 240004 Power plant Development						
211102 Contract Staff Salaries	108,000	0	108,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000	0	400,000	0	0	0
212101 Social Security Contributions	10,800	0	10,800	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,200	0	10,200	0	0	0
221017 Membership dues and Subscription fees.	15,000	0	15,000	0	0	0
225201 Consultancy Services-Capital	1,305,435	0	1,305,435	0	0	0
225202 Environment Impact Assessment for Capital Works	600,000	0	600,000	0	0	0
225204 Monitoring and Supervision of capital work	500,000	0	500,000	0	0	0
227004 Fuel, Lubricants and Oils	56,000	0	56,000	0	0	0
263402 Transfer to Other Government Units	1,000,000	61,300,000	62,300,000	0	0	0
o/w Transfer to UEGCL for Staff and Owners Engineer costs	0	0	0	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1143 Isimba Hydro Power Project						
Key Service Area 240004 Power plant Development						
263402 Transfer to Other Government Units	1,000,000	61,300,000	62,300,000	0	0	0
o/w Transfer to UEGCL for Staff, Project Steering Committee and Owners Engineer Obligations	1,000,000	61,300,000	62,300,000	0	0	0
Total Cost of Key Service Area 240004	4,005,435	61,300,000	65,305,435	0	0	0
Total Cost for Project 1143	4,005,435	61,300,000	65,305,435	0	0	0
Total Excluding Arrears	4,005,435	61,300,000	65,305,435	0	0	0
Project 1183 Karuma Hydroelectricity Power Project						
Key Service Area 240004 Power Plant Development						
211102 Contract Staff Salaries	492,000	0	492,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000	0	400,000	80,000	0	80,000
212101 Social Security Contributions	60,000	0	60,000	0	0	0
221005 Official Ceremonies and State Functions	500,000	0	500,000	0	0	0
221008 Information and Communication Technology Supplies.	50,000	0	50,000	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	40,000	0	40,000
221017 Membership dues and Subscription fees.	10,000	0	10,000	10,000	0	10,000
225201 Consultancy Services-Capital	1,168,000	0	1,168,000	320,000	0	320,000
225202 Environment Impact Assessment for Capital Works	400,000	0	400,000	40,000	0	40,000
225204 Monitoring and Supervision of capital work	480,000	0	480,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	120,000	0	120,000	100,000	0	100,000
228002 Maintenance-Transport Equipment	80,000	0	80,000	50,000	0	50,000
263402 Transfer to Other Government Units	3,700,000	228,080,000	231,780,000	29,100,000	4,740,000	33,840,000
o/w Transfer to UEGCL for EPC Contractor Payments	0	228,080,000	228,080,000	0	0	0
o/w Transfer to UEGCL for Karuma and Isimba owners engineer	0	0	0	29,100,000	0	29,100,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1183 Karuma Hydroelectricity Power Project						
Key Service Area 240004 Power Plant Development						
263402 Transfer to Other Government Units	3,700,000	228,080,000	231,780,000	29,100,000	4,740,000	33,840,000
o/w Transfer to UEGCL for Staff obligations and OE	3,500,000	0	3,500,000	0	0	0
o/w Transfer to UEGCL for Staff, insurance and Owners Engineer Costs	0	0	0	0	0	0
o/w Transfer to UEGCL for the Kiira Nalubaale Rehabilitation works	0	0	0	0	4,740,000	4,740,000
o/w Transfer to UETCL for DLP Monitoring and Supervision obligations	200,000	0	200,000	0	0	0
o/w Transfer to UETCL for Karuma Interconnection Project Defects Liability Period obligations	0	0	0	0	0	0
312121 Non-Residential Buildings - Acquisition	0	0	0	200,000	0	200,000
312139 Other Structures - Acquisition	3,892,663	0	3,892,663	0	0	0
Total Cost of Key Service Area 240004	11,392,663	228,080,000	239,472,663	30,100,000	4,740,000	34,840,000
Total Cost for Project 1183	11,392,663	228,080,000	239,472,663	30,100,000	4,740,000	34,840,000
Total Excluding Arrears	11,392,663	228,080,000	239,472,663	30,100,000	4,740,000	34,840,000
Project 1259 Kampala-Entebbe Transmission Line						
Key Service Area 240012 Transmission Network Development and Rehabilitation						
225204 Monitoring and Supervision of capital work	100,000	0	100,000	0	0	0
263402 Transfer to Other Government Units	0	17,300,000	17,300,000	0	0	0
o/w Transfer to UETCL for outstanding EPC Works identified during the Defects Liability Period	0	17,300,000	17,300,000	0	0	0
Total Cost of Key Service Area 240012	100,000	17,300,000	17,400,000	0	0	0
Total Cost for Project 1259	100,000	17,300,000	17,400,000	0	0	0
Total Excluding Arrears	100,000	17,300,000	17,400,000	0	0	0
Project 1391 Lira-Gulu-Agago 132KV transmission project						
Key Service Area 240012 Transmission Network Development and Rehabilitation						
225204 Monitoring and Supervision of capital work	100,000	0	100,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1391 Lira-Gulu-Agago 132KV transmission project						
Key Service Area 240012 Transmission Network Development and Rehabilitation						
263402 Transfer to Other Government Units	0	24,350,000	24,350,000	0	0	0
o/w Transfer to UETCL for defects rectification during DLP	0	24,350,000	24,350,000	0	0	0
Total Cost of Key Service Area 240012	100,000	24,350,000	24,450,000	0	0	0
Total Cost for Project 1391	100,000	24,350,000	24,450,000	0	0	0
Total Excluding Arrears	100,000	24,350,000	24,450,000	0	0	0
Project 1409 Mirama -Kabale 132kv Transmission Project						
Key Service Area 240012 Transmission Network Development and rehabilitation						
225202 Environment Impact Assessment for Capital Works	200,000	0	200,000	0	0	0
225204 Monitoring and Supervision of capital work	350,000	0	350,000	0	0	0
263402 Transfer to Other Government Units	100,000	70,310,000	70,410,000	0	0	0
o/w Transfer to UETCL for EPC Mirama-Kabale Transmission line	100,000	70,310,000	70,410,000	0	0	0
o/w Transfer to UETCL for RAP implementation for Mirama-Kabale Transmission line	0	0	0	0	0	0
Total Cost of Key Service Area 240012	650,000	70,310,000	70,960,000	0	0	0
Total Cost for Project 1409	650,000	70,310,000	70,960,000	0	0	0
Total Excluding Arrears	650,000	70,310,000	70,960,000	0	0	0
Project 1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line						
Key Service Area 240012 Transmission Network Development and Rehabilitation						
225204 Monitoring and Supervision of capital work	100,000	0	100,000	0	0	0
263402 Transfer to Other Government Units	0	15,700,000	15,700,000	0	0	0
o/w Transfer to UETCL for outstanding EPC Works identified during the Defects Liability Period	0	15,700,000	15,700,000	0	0	0
Total Cost of Key Service Area 240012	100,000	15,700,000	15,800,000	0	0	0
Total Cost for Project 1426	100,000	15,700,000	15,800,000	0	0	0
Total Excluding Arrears	100,000	15,700,000	15,800,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1429 ORIO Mini Hydro Power and Rural Electrification Project						
Key Service Area 240004 Power Plant Development						
263402 Transfer to Other Government Units	7,000,000	0	7,000,000	26,000,000	0	26,000,000
o/w Transfer to UECCC for the Implementation of the ORIO Mini hydro Power Plants Phase one in the location of Hoimo, Igassa, Nchwera and Nsongya.	0	0	0	26,000,000	0	26,000,000
o/w Transfer to Uganda Energy Credit Capitalization Company (UECCC) for Implementation of the ORIO Mini-Hydro Power Project	7,000,000	0	7,000,000	0	0	0
Total Cost of Key Service Area 240004	7,000,000	0	7,000,000	26,000,000	0	26,000,000
Total Cost for Project 1429	7,000,000	0	7,000,000	26,000,000	0	26,000,000
Total Excluding Arrears	7,000,000	0	7,000,000	26,000,000	0	26,000,000
Project 1492 Kampala Metropolitan Transmission System Improvement Project						
Key Service Area 240012 Transmission Network Development and Rehabilitation						
221008 Information and Communication Technology Supplies.	97,500	0	97,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	12,500	0	12,500	0	0	0
225202 Environment Impact Assessment for Capital Works	270,000	0	270,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	400,000	0	400,000	0	0	0
225204 Monitoring and Supervision of capital work	300,000	0	300,000	0	0	0
263402 Transfer to Other Government Units	120,000	104,190,000	104,310,000	0	0	0
o/w Transfer to UETCL for compensation and supervision of Kampala Metropolitan project	0	0	0	0	0	0
o/w Transfer to UETCL for Kampala Metropolitan system strengthening and reinforcement works	120,000	104,190,000	104,310,000	0	0	0
Total Cost of Key Service Area 240012	1,200,000	104,190,000	105,390,000	0	0	0
Total Cost for Project 1492	1,200,000	104,190,000	105,390,000	0	0	0
Total Excluding Arrears	1,200,000	104,190,000	105,390,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1497 Masaka-Mbarara Grid Expansion Line						
Key Service Area 240012 Transmission Network Development and Rehabilitation						
225202 Environment Impact Assessment for Capital Works	200,000	0	200,000	0	0	0
225204 Monitoring and Supervision of capital work	100,000	0	100,000	0	0	0
263402 Transfer to Other Government Units	100,000	28,860,000	28,960,000	0	0	0
o/w Transfer to UETCL for Project EPC Works	100,000	28,860,000	28,960,000	0	0	0
o/w Transfer to UETCL to compensate and supervise Masaka-Mbarara transmission line project	0	0	0	0	0	0
Total Cost of Key Service Area 240012	400,000	28,860,000	29,260,000	0	0	0
Total Cost for Project 1497	400,000	28,860,000	29,260,000	0	0	0
Total Excluding Arrears	400,000	28,860,000	29,260,000	0	0	0
Project 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)						
Key Service Area 240015 Distribution Network Expansion						
211102 Contract Staff Salaries	581,345	0	581,345	0	0	0
211104 Employee Gratuity	87,202	0	87,202	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000	0	0	0
212201 Social Security Contributions	66,855	0	66,855	0	0	0
225201 Consultancy Services-Capital	1,770,527	0	1,770,527	0	0	0
225202 Environment Impact Assessment for Capital Works	382,000	0	382,000	0	0	0
225204 Monitoring and Supervision of capital work	80,000	0	80,000	0	0	0
227001 Travel inland	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	50,000	0	0	0
228002 Maintenance-Transport Equipment	30,000	0	30,000	0	0	0
312136 Power lines, stations and plants - Acquisition	0	15,140,000	15,140,000	0	0	0
Total Cost of Key Service Area 240015	3,177,929	15,140,000	18,317,929	0	0	0
Total Cost for Project 1517	3,177,929	15,140,000	18,317,929	0	0	0
Total Excluding Arrears	3,177,929	15,140,000	18,317,929	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1518 Uganda Rural Electrification Access Project (UREAP)						
Key Service Area 240015 Distribution Network Expansion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	0	0	0
221002 Workshops, Meetings and Seminars	100,000	0	100,000	0	0	0
221008 Information and Communication Technology Supplies.	8,750	0	8,750	0	0	0
221009 Welfare and Entertainment	15,000	0	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	12,500	0	12,500	0	0	0
221012 Small Office Equipment	3,000	0	3,000	0	0	0
221017 Membership dues and Subscription fees.	10,000	0	10,000	0	0	0
222001 Information and Communication Technology Services.	5,000	0	5,000	0	0	0
225202 Environment Impact Assessment for Capital Works	1,052,000	0	1,052,000	0	0	0
225204 Monitoring and Supervision of capital work	200,000	0	200,000	0	0	0
227001 Travel inland	200,000	0	200,000	0	0	0
227004 Fuel, Lubricants and Oils	85,000	0	85,000	0	0	0
228002 Maintenance-Transport Equipment	60,000	0	60,000	0	0	0
282104 Compensation to 3rd Parties	5,722,337	0	5,722,337	0	0	0
312136 Power lines, stations and plants - Acquisition	1,190,000	23,010,000	24,200,000	0	0	0
Total Cost of Key Service Area 240015	8,763,587	23,010,000	31,773,587	0	0	0
Total Cost for Project 1518	8,763,587	23,010,000	31,773,587	0	0	0
Total Excluding Arrears	8,763,587	23,010,000	31,773,587	0	0	0
Project 1654 Power Supply to industrial parks and Power Transmission Line Extension						
Key Service Area 240012 Transmission Network Development and Rehabilitation						
225204 Monitoring and Supervision of capital work	400,000	0	400,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,700,000	0	2,700,000	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1654 Power Supply to industrial parks and Power Transmission Line Extension						
Key Service Area 240012 Transmission Network Development and Rehabilitation						
263402 Transfer to Other Government Units	4,450,000	27,250,000	31,700,000	0	0	0
o/w Transfer to UEDCL for electrification of the Roofings Plant	2,000,000	0	2,000,000	0	0	0
o/w Transfer to UEDCL for preparation to undertake power sector reforms	2,000,000	0	2,000,000	0	0	0
o/w Transfer to UETCL for construction of Kabaale Substation	450,000	27,250,000	27,700,000	0	0	0
Total Cost of Key Service Area 240012	7,550,000	27,250,000	34,800,000	0	0	0
Total Cost for Project 1654	7,550,000	27,250,000	34,800,000	0	0	0
Total Excluding Arrears	7,550,000	27,250,000	34,800,000	0	0	0
Project 1655 Kikagati Nsongezi Transmission Line						
Key Service Area 240012 Transmission Network Development and Rehabilitation						
225202 Environment Impact Assessment for Capital Works	100,000	0	100,000	0	0	0
263402 Transfer to Other Government Units	0	6,810,000	6,810,000	0	0	0
o/w Transfer to UETCL for RAP implementation of Kikagati-Nsongenzi Transmission line	0	6,810,000	6,810,000	0	0	0
Total Cost of Key Service Area 240012	100,000	6,810,000	6,910,000	0	0	0
Total Cost for Project 1655	100,000	6,810,000	6,910,000	0	0	0
Total Excluding Arrears	100,000	6,810,000	6,910,000	0	0	0
Project 1775 Electricity Access Scale Up Project						
Key Service Area 240001 Affordable Energy Services						
263402 Transfer to Other Government Units	400,000	72,000,000	72,400,000	0	0	0
o/w Transfer to UECCC for EASP operational expenses	400,000	72,000,000	72,400,000	0	0	0
Total Cost of Key Service Area 240001	400,000	72,000,000	72,400,000	0	0	0
Key Service Area 240010 Renewable Energy Technology Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1775 Electricity Access Scale Up Project						
Key Service Area 240010 Renewable Energy Technology Development						
221001 Advertising and Public Relations	40,000	0	40,000	0	0	0
221008 Information and Communication Technology Supplies.	30,000	0	30,000	0	0	0
221009 Welfare and Entertainment	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	0	0	0
221012 Small Office Equipment	40,000	0	40,000	0	0	0
221017 Membership dues and Subscription fees.	100,000	0	100,000	0	0	0
224010 Protective Gear	40,000	0	40,000	0	0	0
225101 Consultancy Services	20,000	0	20,000	0	0	0
225201 Consultancy Services-Capital	200,000	0	200,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	400,000	0	400,000	0	0	0
225204 Monitoring and Supervision of capital work	500,000	0	500,000	0	0	0
227001 Travel inland	800,000	0	800,000	0	0	0
227004 Fuel, Lubricants and Oils	410,000	0	410,000	0	0	0
228002 Maintenance-Transport Equipment	80,000	0	80,000	0	0	0
312136 Power lines, stations and plants - Acquisition	1,800,000	0	1,800,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	1,890,000	0	1,890,000	0	0	0
Total Cost of Key Service Area 240010	6,600,000	0	6,600,000	0	0	0
Key Service Area 240015 Distribution Network Expansion						
211102 Contract Staff Salaries	0	0	0	0	9,298,689	9,298,689
211104 Employee Gratuity	0	0	0	0	1,668,785	1,668,785
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	3,383,756	3,383,756
212101 Social Security Contributions	0	0	0	0	878,190	878,190
221001 Advertising and Public Relations	0	0	0	0	300,000	300,000
221002 Workshops, Meetings and Seminars	0	1,314,350	1,314,350	0	2,314,350	2,314,350

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1775 Electricity Access Scale Up Project						
Key Service Area 240015 Distribution Network Expansion						
221003 Staff Training	0	399,971	399,971	0	399,971	399,971
221008 Information and Communication Technology Supplies.	0	198,274	198,274	0	1,498,274	1,498,274
221009 Welfare and Entertainment	0	0	0	0	68,000	68,000
221011 Printing, Stationery, Photocopying and Binding	0	159,989	159,989	0	159,989	159,989
221012 Small Office Equipment	0	195,250	195,250	0	195,250	195,250
221017 Membership dues and Subscription fees.	0	235,539	235,539	0	235,539	235,539
225201 Consultancy Services-Capital	0	30,320,325	30,320,325	0	33,510,325	33,510,325
225203 Appraisal and Feasibility Studies for Capital Works	0	1,799,870	1,799,870	0	4,127,962	4,127,962
225204 Monitoring and Supervision of capital work	0	0	0	0	5,377,750	5,377,750
226001 Insurances	0	0	0	0	280,000	280,000
227001 Travel inland	200,000	656,750	856,750	0	656,750	656,750
227004 Fuel, Lubricants and Oils	0	370,000	370,000	0	470,000	470,000
228002 Maintenance-Transport Equipment	0	148,878	148,878	0	148,878	148,878
263402 Transfer to Other Government Units	0	0	0	0	86,350,000	86,350,000
o/w Transfer to UECCC	0	0	0	0	86,350,000	86,350,000
282104 Compensation to 3rd Parties	2,518,911	0	2,518,911	1,020,700	0	1,020,700
312136 Power lines, stations and plants - Acquisition	0	90,381,008	90,381,008	0	41,545,367	41,545,367
312231 Office Equipment - Acquisition	0	0	0	0	120,000	120,000
312235 Furniture and Fittings - Acquisition	0	222,000	222,000	0	450,000	450,000
312423 Computer Software - Acquisition	0	0	0	0	795,500	795,500
313121 Non-Residential Buildings - Improvement	0	200,000	200,000	0	200,000	200,000
Total Cost of Key Service Area 240015	2,718,911	126,602,204	129,321,115	1,020,700	194,433,325	195,454,025
Key Service Area 240016 Electricity Connections						
211102 Contract Staff Salaries	0	4,999,533	4,999,533	0	0	0
211104 Employee Gratuity	0	1,460,439	1,460,439	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1775 Electricity Access Scale Up Project						
Key Service Area 240016 Electricity Connections						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	383,756	383,756	0	0	0
212101 Social Security Contributions	0	929,642	929,642	0	0	0
224010 Protective Gear	0	0	0	0	400,000	400,000
225204 Monitoring and Supervision of capital work	0	377,750	377,750	0	0	0
226001 Insurances	0	280,000	280,000	0	0	0
227001 Travel inland	1,000,000	0	1,000,000	0	0	0
312136 Power lines, stations and plants - Acquisition	0	91,566,675	91,566,675	0	150,566,675	150,566,675
312212 Light Vehicles - Acquisition	0	5,600,000	5,600,000	0	0	0
Total Cost of Key Service Area 240016	1,000,000	105,597,796	106,597,796	0	150,966,675	150,966,675
Total Cost for Project 1775	10,718,911	304,200,000	314,918,911	1,020,700	345,400,000	346,420,700
Total Excluding Arrears	10,718,911	304,200,000	314,918,911	1,020,700	345,400,000	346,420,700
Project 1800 Clean Energy Access Project						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	100,000	0	100,000
312139 Other Structures - Acquisition	0	0	0	100,000	0	100,000
312299 Other Machinery and Equipment- Acquisition	2,400,000	0	2,400,000	300,000	0	300,000
Total Cost of Key Service Area 000017	2,500,000	0	2,500,000	700,000	0	700,000
Key Service Area 080008 Energy Efficiency and Management						
221001 Advertising and Public Relations	18,000	0	18,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000	0	0	0
221012 Small Office Equipment	15,000	0	15,000	0	0	0
224010 Protective Gear	16,000	0	16,000	0	0	0
225201 Consultancy Services-Capital	350,000	0	350,000	200,000	0	200,000
227001 Travel inland	143,000	0	143,000	60,000	0	60,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1800 Clean Energy Access Project						
Key Service Area 080008 Energy Efficiency and Management						
227004 Fuel, Lubricants and Oils	119,618	0	119,618	40,000	0	40,000
228002 Maintenance-Transport Equipment	44,000	0	44,000	0	0	0
Total Cost of Key Service Area 080008	720,618	0	720,618	300,000	0	300,000
Total Cost for Project 1800	3,220,618	0	3,220,618	1,000,000	0	1,000,000
Total Excluding Arrears	3,220,618	0	3,220,618	1,000,000	0	1,000,000
Project 1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security						
Key Service Area 240002 Atomic Energy Regulation						
263402 Transfer to Other Government Units	3,200,000	0	3,200,000	2,000,000	0	2,000,000
o/w Transfer to AEC for infrastructure development activities at the Council site in Mpooma, Mukono District.	3,200,000	0	3,200,000	0	0	0
o/w Transfer to Atomic Energy Council for construction of the National Nuclear Regulatory Laboratories	0	0	0	2,000,000	0	2,000,000
Total Cost of Key Service Area 240002	3,200,000	0	3,200,000	2,000,000	0	2,000,000
Key Service Area 240003 Nuclear Energy Infrastructure						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,724	0	180,724	165,000	0	165,000
221001 Advertising and Public Relations	0	0	0	5,000	0	5,000
221002 Workshops, Meetings and Seminars	160,000	0	160,000	60,000	0	60,000
221003 Staff Training	0	0	0	80,000	0	80,000
221008 Information and Communication Technology Supplies.	41,359	0	41,359	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	10,000	0	10,000
224010 Protective Gear	0	0	0	15,000	0	15,000
225201 Consultancy Services-Capital	7,113,425	0	7,113,425	600,000	0	600,000

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security						
Key Service Area 240003 Nuclear Energy Infrastructure						
225202 Environment Impact Assessment for Capital Works	258,000	0	258,000	285,000	0	285,000
227001 Travel inland	363,000	0	363,000	150,000	0	150,000
227004 Fuel, Lubricants and Oils	240,000	0	240,000	80,000	0	80,000
228002 Maintenance-Transport Equipment	60,000	0	60,000	10,000	0	10,000
263402 Transfer to Other Government Units	1,500,000	0	1,500,000	0	0	0
o/w Transfer to Center for Nuclear Science and Technology at Soroti University	1,500,000	0	1,500,000	0	0	0
Total Cost of Key Service Area 240003	9,916,508	0	9,916,508	1,500,000	0	1,500,000
Total Cost for Project 1812	13,116,508	0	13,116,508	3,500,000	0	3,500,000
Total Excluding Arrears	13,116,508	0	13,116,508	3,500,000	0	3,500,000
Project 1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation						
Key Service Area 240012 Transmission Network Development and rehabilitation						
225202 Environment Impact Assessment for Capital Works	200,000	0	200,000	200,000	0	200,000
225203 Appraisal and Feasibility Studies for Capital Works	100,000	0	100,000	100,000	0	100,000
225204 Monitoring and Supervision of capital work	0	0	0	200,000	0	200,000
263402 Transfer to Other Government Units	200,000	20,954,759	21,154,759	500,000	20,790,000	21,290,000
o/w Transfer to UETCL for EPC contractor	0	0	0	0	20,790,000	20,790,000
o/w Transfer to UETCL for procurement of supervision consultant and RAP implementation	0	0	0	500,000	0	500,000
o/w Transfer to UETCL for RAP implementation and EPC Works for the Ntinda Substation	0	0	0	0	0	0
o/w Transfer to UETCL for the Ntinda Substation EPC Works	200,000	20,954,759	21,154,759	0	0	0
Total Cost of Key Service Area 240012	500,000	20,954,759	21,454,759	1,000,000	20,790,000	21,790,000
Total Cost for Project 1827	500,000	20,954,759	21,454,759	1,000,000	20,790,000	21,790,000
Total Excluding Arrears	500,000	20,954,759	21,454,759	1,000,000	20,790,000	21,790,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1828 Rural Electrification and Connectivity Project						
Key Service Area 240015 Distribution Network Expansion						
211102 Contract Staff Salaries	488,054	0	488,054	488,054	0	488,054
211104 Employee Gratuity	61,740	0	61,740	61,740	0	61,740
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	238,000	0	238,000	295,000	0	295,000
212101 Social Security Contributions	47,334	0	47,334	47,334	0	47,334
221001 Advertising and Public Relations	235,000	0	235,000	30,000	0	30,000
221002 Workshops, Meetings and Seminars	235,000	0	235,000	150,000	0	150,000
221008 Information and Communication Technology Supplies.	123,250	0	123,250	418,250	0	418,250
221009 Welfare and Entertainment	236,000	0	236,000	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	420,000	0	420,000	240,000	0	240,000
221012 Small Office Equipment	0	0	0	10,000	0	10,000
221017 Membership dues and Subscription fees.	44,600	0	44,600	50,000	0	50,000
222001 Information and Communication Technology Services.	881,872	0	881,872	0	0	0
224004 Beddings, Clothing, Footwear and related Services	55,000	0	55,000	20,000	0	20,000
224010 Protective Gear	35,000	0	35,000	0	0	0
225201 Consultancy Services-Capital	4,000,000	0	4,000,000	2,500,000	0	2,500,000
225202 Environment Impact Assessment for Capital Works	573,000	0	573,000	790,000	0	790,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000,000	0	2,000,000	5,000,000	0	5,000,000
225204 Monitoring and Supervision of capital work	874,167	0	874,167	874,167	0	874,167
227001 Travel inland	786,667	0	786,667	786,667	0	786,667
227003 Carriage, Haulage, Freight and transport hire	375,000	0	375,000	0	0	0
227004 Fuel, Lubricants and Oils	507,833	0	507,833	507,833	0	507,833
228002 Maintenance-Transport Equipment	312,667	0	312,667	62,667	0	62,667

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1828 Rural Electrification and Connectivity Project						
Key Service Area 240015 Distribution Network Expansion						
282104 Compensation to 3rd Parties	0	0	0	2,000,000	0	2,000,000
312136 Power lines, stations and plants - Acquisition	30,057,898	0	30,057,898	18,088,289	132,290,000	150,378,289
312235 Furniture and Fittings - Acquisition	77,680	0	77,680	80,000	0	80,000
312299 Other Machinery and Equipment- Acquisition	412,425	0	412,425	300,000	0	300,000
Total Cost of Key Service Area 240015	43,078,186	0	43,078,186	33,000,000	132,290,000	165,290,000
Total Cost for Project 1828	43,078,186	0	43,078,186	33,000,000	132,290,000	165,290,000
Total Excluding Arrears	43,078,186	0	43,078,186	33,000,000	132,290,000	165,290,000
Project 1844 GET Access Uganda Mini-Grid Systems Project						
Key Service Area 240015 Distribution Network Expansion						
221008 Information and Communication Technology Supplies.	0	0	0	17,000	0	17,000
227001 Travel inland	0	0	0	100,000	0	100,000
228002 Maintenance-Transport Equipment	0	0	0	20,000	0	20,000
312136 Power lines, stations and plants - Acquisition	0	0	0	363,000	0	363,000
Total Cost of Key Service Area 240015	0	0	0	500,000	0	500,000
Total Cost for Project 1844	0	0	0	500,000	0	500,000
Total Excluding Arrears	0	0	0	500,000	0	500,000
Project 1851 Hoima-Kinyara-Kafu 220KV Transmission Line and Associated Substations						
Key Service Area 240012 Transmission Network Development and rehabilitation						
225202 Environment Impact Assessment for Capital Works	0	0	0	200,000	0	200,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	200,000	0	200,000
225204 Monitoring and Supervision of capital work	0	0	0	300,000	0	300,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1851 Hoima-Kinyara-Kafu 220KV Transmission Line and Associated Substations						
<i>Key Service Area 240012 Transmission Network Development and rehabilitation</i>						
263402 Transfer to Other Government Units	0	0	0	44,010,000	157,325,006	201,335,006
o/w Transfer to UETCL for Hoima-Kinyara-Kafu Line EPC works and RAP implementation, CDAP for Entebbe-Mutundwe, GERP, RAP for Industrial Parks II and other transmission lines	0	0	0	44,010,000	157,325,006	201,335,006
<i>Total Cost of Key Service Area 240012</i>	0	0	0	44,710,000	157,325,006	202,035,006
Total Cost for Project 1851	0	0	0	44,710,000	157,325,006	202,035,006
<i>Total Excluding Arrears</i>	0	0	0	44,710,000	157,325,006	202,035,006
Total for Vote Function 02	122,319,169	947,454,759	1,069,773,928	152,634,325	660,545,006	813,179,331
<i>Total Excluding Arrears</i>	122,319,169	947,454,759	1,069,773,928	152,634,325	660,545,006	813,179,331
Vote Function 03 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Key Service Area 000001 Audit and Risk Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	22,000	0	80,000	80,000
221009 Welfare and Entertainment	0	9,000	9,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	40,000	40,000
221017 Membership dues and Subscription fees.	0	31,000	31,000	0	30,000	30,000
225204 Monitoring and Supervision of capital work	0	13,000	13,000	0	200,000	200,000
227001 Travel inland	0	27,000	27,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	21,551	21,551	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	13,000	13,000	0	40,000	40,000
<i>Total Cost of Key Service Area 000001</i>	0	139,551	139,551	0	600,000	600,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	90,000	90,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	8,560	8,560	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	11,500	11,500	0	0	0
221016 Systems Recurrent costs	0	32,200	32,200	0	100,000	100,000
221017 Membership dues and Subscription fees.	0	22,660	22,660	0	0	0
227001 Travel inland	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	18,400	18,400	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	6,680	6,680	0	0	0
352899 Other Domestic Arrears Budgeting	0	32,013	32,013	0	0	0
Total Cost of Key Service Area 000004	0	132,013	132,013	0	400,000	400,000
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	2,797,783	0	2,797,783	2,767,554	0	2,767,554
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,833	9,833	0	84,340	84,340
212102 Medical expenses (Employees)	0	12,500	12,500	0	0	0
221004 Recruitment Expenses	0	12,500	12,500	0	0	0
221005 Official Ceremonies and State Functions	0	16,200	16,200	0	0	0
221009 Welfare and Entertainment	0	0	0	0	48,779	48,779
221011 Printing, Stationery, Photocopying and Binding	0	3,070	3,070	0	0	0
221016 Systems Recurrent costs	0	25,000	25,000	0	200,000	200,000
221017 Membership dues and Subscription fees.	0	8,260	8,260	0	0	0
227001 Travel inland	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	18,811	18,811
273104 Pension	0	2,950,000	2,950,000	0	2,988,729	2,988,729

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000005 Human Resource Management						
273105 Gratuity	0	1,170,000	1,170,000	0	1,631,759	1,631,759
Total Cost of Key Service Area 000005	2,797,783	4,215,363	7,013,146	2,767,554	5,052,417	7,819,971
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	78,000	78,000
221009 Welfare and Entertainment	0	0	0	0	39,470	39,470
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	38,274	38,274
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	117,014	117,014
225204 Monitoring and Supervision of capital work	0	0	0	0	133,000	133,000
227004 Fuel, Lubricants and Oils	0	0	0	0	94,242	94,242
Total Cost of Key Service Area 000006	0	0	0	0	500,000	500,000
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	52,175	52,175
221001 Advertising and Public Relations	0	6,624	6,624	0	26,812	26,812
221009 Welfare and Entertainment	0	17,396	17,396	0	35,589	35,589
221011 Printing, Stationery, Photocopying and Binding	0	34,640	34,640	0	80,000	80,000
227001 Travel inland	0	21,340	21,340	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	55,424	55,424
Total Cost of Key Service Area 000007	0	100,000	100,000	0	320,000	320,000
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,650	20,650	0	114,994	114,994
221008 Information and Communication Technology Supplies.	0	20,070	20,070	0	0	0
221009 Welfare and Entertainment	0	15,620	15,620	0	37,424	37,424

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding	0	9,960	9,960	0	40,000	40,000
222002 Postage and Courier	0	23,900	23,900	0	0	0
227001 Travel inland	0	0	0	0	56,000	56,000
227004 Fuel, Lubricants and Oils	0	9,800	9,800	0	71,582	71,582
Total Cost of Key Service Area 000008	0	100,000	100,000	0	320,000	320,000
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	502,595	502,595
221005 Official Ceremonies and State Functions	0	0	0	0	800,000	800,000
221008 Information and Communication Technology Supplies.	0	0	0	0	150,000	150,000
221009 Welfare and Entertainment	0	0	0	0	243,626	243,626
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	130,000	130,000
222001 Information and Communication Technology Services.	0	0	0	0	120,000	120,000
223004 Guard and Security services	0	0	0	0	300,000	300,000
225204 Monitoring and Supervision of capital work	0	0	0	0	400,000	400,000
227001 Travel inland	0	0	0	0	307,588	307,588
227004 Fuel, Lubricants and Oils	0	0	0	0	146,191	146,191
Total Cost of Key Service Area 000010	0	0	0	0	3,100,000	3,100,000
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	66,000	66,000
221001 Advertising and Public Relations	0	37,140	37,140	0	58,000	58,000
221002 Workshops, Meetings and Seminars	0	0	0	0	110,000	110,000
221005 Official Ceremonies and State Functions	0	21,440	21,440	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000011 Communication and Public Relations						
221008 Information and Communication Technology Supplies.	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	7,540	7,540	0	25,500	25,500
221010 Special Meals and Drinks	0	0	0	0	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	0	7,840	7,840	0	26,000	26,000
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
222001 Information and Communication Technology Services.	0	0	0	0	40,000	40,000
224010 Protective Gear	0	0	0	0	4,000	4,000
227001 Travel inland	0	8,600	8,600	0	66,000	66,000
227004 Fuel, Lubricants and Oils	0	11,720	11,720	0	37,000	37,000
228002 Maintenance-Transport Equipment	0	5,720	5,720	0	19,000	19,000
Total Cost of Key Service Area 000011	0	100,000	100,000	0	500,000	500,000
Key Service Area 000012 Legal and Advisory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	40,000	40,000
221003 Staff Training	0	5,040	5,040	0	0	0
221009 Welfare and Entertainment	0	12,000	12,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	12,000	12,000
221012 Small Office Equipment	0	0	0	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	2,400	2,400	0	4,000	4,000
221020 Litigation and related expenses	0	0	0	0	90,000	90,000
227001 Travel inland	0	40,000	40,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	12,560	12,560	0	19,000	19,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 000012	0	100,000	100,000	0	300,000	300,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	0	0
212102 Medical expenses (Employees)	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 000013	0	100,000	100,000	0	100,000	100,000
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	814,746	814,746	0	50,000	50,000
221001 Advertising and Public Relations	0	0	0	0	36,000	36,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	22,500	22,500
221005 Official Ceremonies and State Functions	0	74,527	74,527	0	0	0
221007 Books, Periodicals & Newspapers	0	18,191	18,191	0	16,000	16,000
221009 Welfare and Entertainment	0	15,090	15,090	0	5,532,000	5,532,000
221010 Special Meals and Drinks	0	0	0	0	51,600	51,600
221011 Printing, Stationery, Photocopying and Binding	0	90,000	90,000	0	200,000	200,000
221012 Small Office Equipment	0	5,800	5,800	0	30,000	30,000
221014 Bank Charges and other Bank related costs	0	0	0	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	25,367	25,367	0	0	0
223001 Property Management Expenses	0	0	0	0	200,000	200,000
224010 Protective Gear	0	0	0	0	4,900	4,900
225204 Monitoring and Supervision of capital work	0	96,900	96,900	0	150,000	150,000
227001 Travel inland	0	183,419	183,419	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	60,200	60,200	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	122,800	122,800	0	185,000	185,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	20,000	20,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	30,479	30,479
352899 Other Domestic Arrears Budgeting	0	0	0	0	112,154	112,154
Total Cost of Key Service Area 000014	0	1,507,040	1,507,040	0	7,042,633	7,042,633
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	125,000	125,000
227004 Fuel, Lubricants and Oils	0	0	0	0	170,000	170,000
Total Cost of Key Service Area 000015	0	0	0	0	500,000	500,000
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	162,000	162,000
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	35,000	35,000	0	54,000	54,000
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	1,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	6,000	6,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000019 ICT Services						
228004 Maintenance-Other Fixed Assets	0	45,000	45,000	0	0	0
Total Cost of Key Service Area 000019	0	100,000	100,000	0	320,000	320,000
Key Service Area 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	70,000	70,000
221002 Workshops, Meetings and Seminars	0	0	0	0	35,000	35,000
221008 Information and Communication Technology Supplies.	0	0	0	0	60,000	60,000
221009 Welfare and Entertainment	0	0	0	0	55,000	55,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	80,000
227001 Travel inland	0	0	0	0	205,364	205,364
Total Cost of Key Service Area 000027	0	0	0	0	505,364	505,364
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	54,350	54,350	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	0	0	0	36,000	36,000
221007 Books, Periodicals & Newspapers	0	0	0	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	0	0	0	9,500	9,500
221009 Welfare and Entertainment	0	6,960	6,960	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	14,000	14,000
225101 Consultancy Services	0	0	0	0	32,000	32,000
225204 Monitoring and Supervision of capital work	0	0	0	0	100,000	100,000
227001 Travel inland	0	5,220	5,220	0	90,500	90,500
227004 Fuel, Lubricants and Oils	0	19,480	19,480	0	94,000	94,000
228002 Maintenance-Transport Equipment	0	13,990	13,990	0	20,000	20,000

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Total Cost of Key Service Area 000039</i>	0	100,000	100,000	0	500,000	500,000
Key Service Area 000044 Statistical Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	87,510	87,510
221002 Workshops, Meetings and Seminars	0	0	0	0	52,000	52,000
227001 Travel inland	0	0	0	0	269,808	269,808
227004 Fuel, Lubricants and Oils	0	0	0	0	90,682	90,682
<i>Total Cost of Key Service Area 000044</i>	0	0	0	0	500,000	500,000
Key Service Area 000056 Data Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	0	0	0	35,000	35,000
221008 Information and Communication Technology Supplies.	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	6,000
221012 Small Office Equipment	0	0	0	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	0	0	0	68,000	68,000
227001 Travel inland	0	0	0	0	285,000	285,000
227004 Fuel, Lubricants and Oils	0	0	0	0	24,000	24,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
<i>Total Cost of Key Service Area 000056</i>	0	0	0	0	500,000	500,000
Key Service Area 000057 Social and security safeguards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	15,244	15,244
221009 Welfare and Entertainment	0	14,500	14,500	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	14,500	14,500	0	0	0
225202 Environment Impact Assessment for Capital Works	0	0	0	0	158,000	158,000

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000057 Social and security safeguards						
227001 Travel inland	0	43,300	43,300	0	0	0
227004 Fuel, Lubricants and Oils	0	18,100	18,100	0	86,756	86,756
228002 Maintenance-Transport Equipment	0	9,600	9,600	0	0	0
Total Cost of Key Service Area 000057	0	100,000	100,000	0	300,000	300,000
Key Service Area 000060 Project Development and Investment Planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	0	0	0	80,000	80,000
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	0	0	0	56,000	56,000
227001 Travel inland	0	0	0	0	98,000	98,000
227004 Fuel, Lubricants and Oils	0	0	0	0	88,000	88,000
228002 Maintenance-Transport Equipment	0	0	0	0	40,000	40,000
Total Cost of Key Service Area 000060	0	0	0	0	500,000	500,000
Key Service Area 000090 Climate Change Adaptation						
225202 Environment Impact Assessment for Capital Works	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 000090	0	0	0	0	100,000	100,000
Key Service Area 240002 Atomic Energy Regulation						
263402 Transfer to Other Government Units	0	17,439,911	17,439,911	0	23,000,000	23,000,000
o/w Subvention to Atomic Energy Council	0	0	0	0	23,000,000	23,000,000
o/w Transfer to Atomic Energy Agency for operational costs	0	17,439,911	17,439,911	0	0	0
Total Cost of Key Service Area 240002	0	17,439,911	17,439,911	0	23,000,000	23,000,000

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 240007 Electricity Disputes management						
263402 Transfer to Other Government Units	0	2,462,654	2,462,654	0	1,000,000	1,000,000
o/w Subvention to Electricity Disputes Tribunal for operational expenses	0	0	0	0	1,000,000	1,000,000
o/w Transfer to Electricity Disputes Tribunal to meet operational costs	0	2,462,654	2,462,654	0	0	0
o/w Transfer to the Electricity Disputes Tribunal for operational costs	0	0	0	0	0	0
Total Cost of Key Service Area 240007	0	2,462,654	2,462,654	0	1,000,000	1,000,000
Key Service Area 240008 Energy Credit Capitalisation						
263402 Transfer to Other Government Units	0	2,671,604	2,671,604	0	4,000,000	4,000,000
o/w Subvention to Uganda Energy Credit Capitalization Company for operational expenses	0	0	0	0	4,000,000	4,000,000
o/w Transfer to the Uganda Energy Capitalization Company for Operational costs	0	2,671,604	2,671,604	0	0	0
Total Cost of Key Service Area 240008	0	2,671,604	2,671,604	0	4,000,000	4,000,000
Total Cost for Department 001	2,797,783	29,368,137	32,165,920	2,767,554	49,960,413	52,727,968
Total Excluding Arrears	2,797,783	29,336,124	32,133,907	2,767,554	49,817,781	52,585,335
Department 002 Policy and Planning Department						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	500,000	0	500,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	89,754	89,754	0	0	0
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	0	0
221009 Welfare and Entertainment	0	38,000	38,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	0
225101 Consultancy Services	0	50,000	50,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	51,306	51,306	0	0	0

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning Department						
Key Service Area 000006 Planning and Budgeting services						
227001 Travel inland	0	99,438	99,438	0	0	0
227004 Fuel, Lubricants and Oils	0	90,000	90,000	0	0	0
228002 Maintenance-Transport Equipment	0	76,168	76,168	0	0	0
Total Cost of Key Service Area 000006	500,000	574,666	1,074,666	0	0	0
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
221012 Small Office Equipment	0	5,000	5,000	0	0	0
225204 Monitoring and Supervision of capital work	0	56,000	56,000	0	0	0
227004 Fuel, Lubricants and Oils	0	29,000	29,000	0	0	0
Total Cost of Key Service Area 000015	0	160,000	160,000	0	0	0
Key Service Area 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,620	44,620	0	0	0
221009 Welfare and Entertainment	0	41,360	41,360	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	14,020	14,020	0	0	0
Total Cost of Key Service Area 000027	0	100,000	100,000	0	0	0
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,000	56,000	0	0	0
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	12,000	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	0	0

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning Department						
Key Service Area 000039 Policies, Regulations and Standards						
221012 Small Office Equipment	0	6,000	6,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
228002 Maintenance-Transport Equipment	0	16,000	16,000	0	0	0
Total Cost of Key Service Area 000039	0	140,000	140,000	0	0	0
Key Service Area 000044 Statistical Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	18,400	18,400	0	0	0
227001 Travel inland	0	31,600	31,600	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
Total Cost of Key Service Area 000044	0	100,000	100,000	0	0	0
Key Service Area 300008 Information and Systems Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000	0	0	0
227001 Travel inland	0	43,000	43,000	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	0	0
Total Cost of Key Service Area 300008	0	120,000	120,000	0	0	0
Total Cost for Department 002	500,000	1,194,666	1,694,666	0	0	0
Total Excluding Arrears	500,000	1,194,666	1,694,666	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1594 Retooling of Ministry of Energy and Mineral Development (Phase II)						
Key Service Area 000003 Facilities and Equipment Management						
221009 Welfare and Entertainment	100,576	0	100,576	0	0	0

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1594 Retooling of Ministry of Energy and Mineral Development (Phase II)						
Key Service Area 000003 Facilities and Equipment Management						
221011 Printing, Stationery, Photocopying and Binding	400,000	0	400,000	0	0	0
223001 Property Management Expenses	640,000	0	640,000	0	0	0
223002 Property Rates	160,000	0	160,000	0	0	0
223005 Electricity	600,000	0	600,000	0	0	0
223006 Water	400,000	0	400,000	0	0	0
227001 Travel inland	300,000	0	300,000	0	0	0
228001 Maintenance-Buildings and Structures	190,000	0	190,000	0	0	0
228002 Maintenance-Transport Equipment	300,000	0	300,000	0	0	0
312216 Cycles - Acquisition	30,000	0	30,000	0	0	0
352899 Other Domestic Arrears Budgeting	349,481	0	349,481	0	0	0
Total Cost of Key Service Area 000003	3,470,056	0	3,470,056	0	0	0
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	0	0	0
Total Cost of Key Service Area 000005	100,000	0	100,000	0	0	0
o/w Transfer to UETCL for Namanve thermal power plant capacity charge	0	0	0	0	0	0
o/w Transfer to UETCL for payment of outstanding deemed energy obligations for Achwa I & II	0	0	0	0	0	0
Key Service Area 000039 Policies, Regulations and Standards						
263402 Transfer to Other Government Units	6,850,000	0	6,850,000	0	0	0
o/w Transfer to UETCL for Namanve thermal capacity obligations	6,850,000	0	6,850,000	0	0	0
Total Cost of Key Service Area 000039	6,850,000	0	6,850,000	0	0	0
Key Service Area 300008 Information and Systems Management						
221008 Information and Communication Technology Supplies.	350,000	0	350,000	0	0	0

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1594 Retooling of Ministry of Energy and Mineral Development (Phase II)						
Key Service Area 300008 Information and Systems Management						
222001 Information and Communication Technology Services.	600,000	0	600,000	0	0	0
Total Cost of Key Service Area 300008	950,000	0	950,000	0	0	0
Total Cost for Project 1594	11,370,056	0	11,370,056	0	0	0
Total Excluding Arrears	11,020,576	0	11,020,576	0	0	0
Project 1801 Energy and Minerals land Acquisition and Infrastructure Studies Project						
Key Service Area 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000	103,614	0	103,614
221009 Welfare and Entertainment	3,500,000	0	3,500,000	54,268	0	54,268
221011 Printing, Stationery, Photocopying and Binding	0	0	0	34,176	0	34,176
221012 Small Office Equipment	0	0	0	4,500	0	4,500
227001 Travel inland	200,000	0	200,000	324,395	0	324,395
227004 Fuel, Lubricants and Oils	120,000	0	120,000	79,048	0	79,048
Total Cost of Key Service Area 000027	3,900,000	0	3,900,000	600,000	0	600,000
Key Service Area 000057 Social and security safeguards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100,000	0	1,100,000	0	0	0
221009 Welfare and Entertainment	40,000	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	0	0	0
225202 Environment Impact Assessment for Capital Works	320,000	0	320,000	600,000	0	600,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	0	0	0
Total Cost of Key Service Area 000057	1,600,000	0	1,600,000	600,000	0	600,000
Key Service Area 000072 Pre-Feasibility and Feasibility Studies						
211102 Contract Staff Salaries	500,000	0	500,000	220,800	0	220,800

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1801 Energy and Minerals land Acquisition and Infrastructure Studies Project						
Key Service Area 000072 Pre-Feasibility and Feasibility Studies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,460,000	0	1,460,000	0	0	0
212101 Social Security Contributions	0	0	0	22,080	0	22,080
212201 Social Security Contributions	50,000	0	50,000	0	0	0
221002 Workshops, Meetings and Seminars	100,000	0	100,000	0	0	0
221008 Information and Communication Technology Supplies.	100,000	0	100,000	0	0	0
221009 Welfare and Entertainment	100,000	0	100,000	33,853	0	33,853
221011 Printing, Stationery, Photocopying and Binding	54,636	0	54,636	0	0	0
221012 Small Office Equipment	9,436	0	9,436	0	0	0
221017 Membership dues and Subscription fees.	10,000	0	10,000	0	0	0
225101 Consultancy Services	0	0	0	220,629	0	220,629
225201 Consultancy Services-Capital	3,400,372	0	3,400,372	500,000	0	500,000
225203 Appraisal and Feasibility Studies for Capital Works	1,173,000	0	1,173,000	792,280	0	792,280
227004 Fuel, Lubricants and Oils	137,144	0	137,144	0	0	0
228002 Maintenance-Transport Equipment	20,000	0	20,000	0	0	0
312212 Light Vehicles - Acquisition	1,417,000	0	1,417,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	168,000	0	168,000	87,891	0	87,891
312423 Computer Software - Acquisition	0	0	0	122,468	0	122,468
Total Cost of Key Service Area 000072	8,699,588	0	8,699,588	2,000,000	0	2,000,000
Key Service Area 000078 Land Management						
221001 Advertising and Public Relations	0	0	0	35,920	0	35,920
225203 Appraisal and Feasibility Studies for Capital Works	1,000,000	0	1,000,000	0	0	0
227001 Travel inland	0	0	0	461,922	0	461,922
227004 Fuel, Lubricants and Oils	0	0	0	54,078	0	54,078

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1801 Energy and Minerals land Acquisition and Infrastructure Studies Project						
Key Service Area 000078 Land Management						
282104 Compensation to 3rd Parties	200,000	0	200,000	888,000	0	888,000
342111 Land - Acquisition	0	0	0	1,360,080	0	1,360,080
Total Cost of Key Service Area 000078	1,200,000	0	1,200,000	2,800,000	0	2,800,000
Total Cost for Project 1801	15,399,588	0	15,399,588	6,000,000	0	6,000,000
Total Excluding Arrears	15,399,588	0	15,399,588	6,000,000	0	6,000,000
Project 1885 Institutional Development for Ministry of Energy and Mineral Development						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	0	600,000	0	600,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	150,000	0	150,000
221012 Small Office Equipment	0	0	0	8,000	0	8,000
222002 Postage and Courier	0	0	0	10,000	0	10,000
223001 Property Management Expenses	0	0	0	342,000	0	342,000
223002 Property Rates	0	0	0	200,000	0	200,000
223004 Guard and Security services	0	0	0	300,000	0	300,000
223005 Electricity	0	0	0	600,000	0	600,000
223006 Water	0	0	0	120,000	0	120,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	30,000	0	30,000
225204 Monitoring and Supervision of capital work	0	0	0	240,000	0	240,000
227004 Fuel, Lubricants and Oils	0	0	0	300,000	0	300,000
228002 Maintenance-Transport Equipment	0	0	0	400,000	0	400,000
263402 Transfer to Other Government Units	0	0	0	20,000,000	0	20,000,000
o/w Transfer for capacity payments to Namanve and Electro Maxx	0	0	0	20,000,000	0	20,000,000
352899 Other Domestic Arrears Budgeting	0	0	0	45,000,000	0	45,000,000
Total Cost of Key Service Area 000003	0	0	0	68,300,000	0	68,300,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1885 Institutional Development for Ministry of Energy and Mineral Development						
<i>Key Service Area 000039 Policies, Regulations and Standards</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	200,000	0	200,000
221012 Small Office Equipment	0	0	0	50,000	0	50,000
227001 Travel inland	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	250,000	0	250,000
<i>Total Cost of Key Service Area 000039</i>	0	0	0	700,000	0	700,000
Total Cost for Project 1885	0	0	0	69,000,000	0	69,000,000
<i>Total Excluding Arrears</i>	0	0	0	24,000,000	0	24,000,000
Total for Vote Function 03	60,630,230	0	60,630,230	127,727,968	0	127,727,968
<i>Total Excluding Arrears</i>	60,248,736	0	60,248,736	82,585,335	0	82,585,335
Programme 17 Regional Balanced Development						
Vote Function 02 Energy Planning, Management & Infrastructure Dev't						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Renewable Energy Department						
<i>Key Service Area 000046 Local Economic Development Support Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	0	0
225101 Consultancy Services	0	58,000	58,000	0	0	0
227001 Travel inland	0	40,000	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,500	10,500	0	0	0
<i>Total Cost of Key Service Area 000046</i>	0	148,500	148,500	0	0	0
Total Cost for Department 004	0	148,500	148,500	0	0	0
<i>Total Excluding Arrears</i>	0	148,500	148,500	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	148,500	0	148,500	0	0	0
<i>Total Excluding Arrears</i>	148,500	0	148,500	0	0	0

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Mineral Exploration, Development & Value Addition						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Geological Survey Department						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	120,000	120,000
221001 Advertising and Public Relations	0	0	0	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	0	0	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	0	0	0	14,000	14,000
221008 Information and Communication Technology Supplies.	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	40,000	40,000
221010 Special Meals and Drinks	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	100,000
221012 Small Office Equipment	0	0	0	0	36,000	36,000
222002 Postage and Courier	0	0	0	0	15,000	15,000
223004 Guard and Security services	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
228001 Maintenance-Buildings and Structures	0	0	0	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	0	0	0	40,000	40,000
262101 Contributions to International Organisations-Current	0	0	0	0	100,000	100,000
o/w subscription	0	0	0	0	100,000	100,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	32,000	32,000
Total Cost of Key Service Area 000039	0	0	0	0	1,477,000	1,477,000

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Geological Survey Department						
Key Service Area 000057 Social and security safeguards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	15,000	15,000
224010 Protective Gear	0	0	0	0	50,000	50,000
226001 Insurances	0	0	0	0	150,000	150,000
227001 Travel inland	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	60,000
Total Cost of Key Service Area 000057	0	0	0	0	515,000	515,000
Key Service Area 060003 Mineral exploration and development						
211101 General Staff Salaries	0	0	0	3,019,412	0	3,019,412
211102 Contract Staff Salaries	0	0	0	200,000	0	200,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	150,000	150,000
221003 Staff Training	0	0	0	0	200,000	200,000
221008 Information and Communication Technology Supplies.	0	0	0	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	120,000	120,000
223004 Guard and Security services	0	0	0	0	100,000	100,000
225101 Consultancy Services	0	0	0	0	400,813	400,813
225204 Monitoring and Supervision of capital work	0	0	0	0	340,000	340,000
227001 Travel inland	0	0	0	0	360,000	360,000
227004 Fuel, Lubricants and Oils	0	0	0	0	300,000	300,000
228001 Maintenance-Buildings and Structures	0	0	0	0	300,000	300,000
228002 Maintenance-Transport Equipment	0	0	0	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	300,000	300,000
Total Cost of Key Service Area 060003	0	0	0	3,219,412	2,870,813	6,090,225

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Geological Survey Department						
Key Service Area 060004 Mineral Laboratories and Research						
221003 Staff Training	0	0	0	0	250,000	250,000
224005 Laboratory supplies and services	0	0	0	0	900,000	900,000
225101 Consultancy Services	0	0	0	0	541,000	541,000
227001 Travel inland	0	0	0	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	625,000	625,000
Total Cost of Key Service Area 060004	0	0	0	0	2,416,000	2,416,000
Total Cost for Department 001	0	0	0	3,219,412	7,278,813	10,498,225
Total Excluding Arrears	0	0	0	3,219,412	7,278,813	10,498,225
Department 002 Geothermal Survey Resources Department						
Key Service Area 060001 Geothermal Resources exploration						
211101 General Staff Salaries	0	0	0	1,098,618	0	1,098,618
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	450,000	450,000
221001 Advertising and Public Relations	0	0	0	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	0	0	0	150,000	150,000
221003 Staff Training	0	0	0	0	280,000	280,000
221008 Information and Communication Technology Supplies.	0	0	0	0	130,000	130,000
221009 Welfare and Entertainment	0	0	0	0	60,000	60,000
221010 Special Meals and Drinks	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
221012 Small Office Equipment	0	0	0	0	30,000	30,000
222002 Postage and Courier	0	0	0	0	20,000	20,000
223004 Guard and Security services	0	0	0	0	20,000	20,000
224005 Laboratory supplies and services	0	0	0	0	300,000	300,000
224010 Protective Gear	0	0	0	0	30,000	30,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Geothermal Survey Resources Department						
Key Service Area 060001 Geothermal Resources exploration						
225101 Consultancy Services	0	0	0	0	80,000	80,000
225201 Consultancy Services-Capital	0	0	0	0	800,000	800,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	300,000	300,000
227001 Travel inland	0	0	0	0	507,157	507,157
227004 Fuel, Lubricants and Oils	0	0	0	0	500,000	500,000
228001 Maintenance-Buildings and Structures	0	0	0	0	700,000	700,000
228002 Maintenance-Transport Equipment	0	0	0	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	200,000	200,000
Total Cost of Key Service Area 060001	0	0	0	1,098,618	4,757,157	5,855,775
Total Cost for Department 002	0	0	0	1,098,618	4,757,157	5,855,775
Total Excluding Arrears	0	0	0	1,098,618	4,757,157	5,855,775
Department 003 Mines Department						
Key Service Area 060006 Mining Management						
211101 General Staff Salaries	0	0	0	1,181,970	0	1,181,970
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	145,000	145,000
221001 Advertising and Public Relations	0	0	0	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	0	0	0	250,000	250,000
221003 Staff Training	0	0	0	0	50,000	50,000
221004 Recruitment Expenses	0	0	0	0	45,000	45,000
221007 Books, Periodicals & Newspapers	0	0	0	0	28,000	28,000
221008 Information and Communication Technology Supplies.	0	0	0	0	300,000	300,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221010 Special Meals and Drinks	0	0	0	0	20,000	20,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Mines Department						
Key Service Area 060006 Mining Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
221012 Small Office Equipment	0	0	0	0	30,000	30,000
221020 Litigation and related expenses	0	0	0	0	30,000	30,000
222002 Postage and Courier	0	0	0	0	20,000	20,000
223004 Guard and Security services	0	0	0	0	200,000	200,000
223005 Electricity	0	0	0	0	20,000	20,000
223006 Water	0	0	0	0	20,000	20,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	61,000	61,000
224005 Laboratory supplies and services	0	0	0	0	5,000,000	5,000,000
224010 Protective Gear	0	0	0	0	50,000	50,000
225201 Consultancy Services-Capital	0	0	0	0	5,600,000	5,600,000
227001 Travel inland	0	0	0	0	1,130,000	1,130,000
227002 Travel abroad	0	0	0	0	175,000	175,000
227004 Fuel, Lubricants and Oils	0	0	0	0	700,000	700,000
228001 Maintenance-Buildings and Structures	0	0	0	0	70,000	70,000
228002 Maintenance-Transport Equipment	0	0	0	0	150,000	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	40,000	40,000
262101 Contributions to International Organisations-Current	0	0	0	0	300,030	300,030
o/w Suscription to to International Organisations; ICGLR for Regional Mineral Certification Mechanism, African Geological Society, SEAMIC	0	0	0	0	300,030	300,030
263402 Transfer to Other Government Units	0	0	0	0	9,600,000	9,600,000
o/w Funds for the operationalization of Uganda National Mining Company	0	0	0	0	8,600,000	8,600,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Mines Department						
Key Service Area 060006 Mining Management						
263402 Transfer to Other Government Units	0	0	0	0	9,600,000	9,600,000
o/w Support to operations of the Police Minerals Protection Unit	0	0	0	0	1,000,000	1,000,000
281401 Rent	0	0	0	0	500,000	500,000
Total Cost of Key Service Area 060006	0	0	0	1,181,970	24,664,030	25,846,000
Total Cost for Department 003	0	0	0	1,181,970	24,664,030	25,846,000
Total Excluding Arrears	0	0	0	1,181,970	24,664,030	25,846,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1773 Mineral Regulation Infrastructure Project						
Key Service Area 080003 Production and processing facilities development						
211102 Contract Staff Salaries	0	0	0	1,000,000	0	1,000,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	40,000	0	40,000
221001 Advertising and Public Relations	0	0	0	10,000	0	10,000
221002 Workshops, Meetings and Seminars	0	0	0	50,000	0	50,000
221004 Recruitment Expenses	0	0	0	40,000	0	40,000
221010 Special Meals and Drinks	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	20,000	0	20,000
223004 Guard and Security services	0	0	0	50,000	0	50,000
225201 Consultancy Services-Capital	0	0	0	200,000	0	200,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	150,000	0	150,000
225204 Monitoring and Supervision of capital work	0	0	0	70,000	0	70,000
227001 Travel inland	0	0	0	180,000	0	180,000
227004 Fuel, Lubricants and Oils	0	0	0	180,000	0	180,000
228002 Maintenance-Transport Equipment	0	0	0	50,000	0	50,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1773 Mineral Regulation Infrastructure Project						
Key Service Area 080003 Production and processing facilities development						
312222 Heavy ICT hardware - Acquisition	0	0	0	500,000	0	500,000
312235 Furniture and Fittings - Acquisition	0	0	0	150,000	0	150,000
342111 Land - Acquisition	0	0	0	300,000	0	300,000
Total Cost of Key Service Area 080003	0	0	0	3,000,000	0	3,000,000
Total Cost for Project 1773	0	0	0	3,000,000	0	3,000,000
Total Excluding Arrears	0	0	0	3,000,000	0	3,000,000
Project 1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)						
Key Service Area 060003 Mineral exploration and development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	360,000	0	360,000
221002 Workshops, Meetings and Seminars	0	0	0	100,000	0	100,000
221003 Staff Training	0	0	0	100,000	0	100,000
221009 Welfare and Entertainment	0	0	0	50,000	0	50,000
221010 Special Meals and Drinks	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	150,000	0	150,000
222002 Postage and Courier	0	0	0	15,000	0	15,000
223004 Guard and Security services	0	0	0	150,000	0	150,000
224010 Protective Gear	0	0	0	50,000	0	50,000
225201 Consultancy Services-Capital	0	0	0	350,000	0	350,000
225204 Monitoring and Supervision of capital work	0	0	0	300,000	0	300,000
227001 Travel inland	0	0	0	900,000	0	900,000
227004 Fuel, Lubricants and Oils	0	0	0	600,000	0	600,000
228002 Maintenance-Transport Equipment	0	0	0	125,000	0	125,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	120,000	0	120,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	1,200,000	0	1,200,000
313229 Other ICT Equipment - Improvement	0	0	0	400,000	0	400,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)						
<i>Total Cost of Key Service Area 060003</i>	0	0	0	5,000,000	0	5,000,000
Total Cost for Project 1833	0	0	0	5,000,000	0	5,000,000
Total Excluding Arrears	0	0	0	5,000,000	0	5,000,000
Project 1854 The Uganda Geothermal Resources Development Project Phase II						
Key Service Area 060001 Geothermal Resources exploration						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	200,000	0	200,000
221001 Advertising and Public Relations	0	0	0	20,000	0	20,000
221002 Workshops, Meetings and Seminars	0	0	0	100,000	0	100,000
221003 Staff Training	0	0	0	80,000	0	80,000
222002 Postage and Courier	0	0	0	30,000	0	30,000
224005 Laboratory supplies and services	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	170,000	0	170,000
342111 Land - Acquisition	0	0	0	100,000	0	100,000
<i>Total Cost of Key Service Area 060001</i>	0	0	0	1,000,000	0	1,000,000
Total Cost for Project 1854	0	0	0	1,000,000	0	1,000,000
Total Excluding Arrears	0	0	0	1,000,000	0	1,000,000
Total for Vote Function 01	0	0	0	51,200,000	0	51,200,000
Total Excluding Arrears	0	0	0	51,200,000	0	51,200,000
Vote Function 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	500,000	500,000
221001 Advertising and Public Relations	0	0	0	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	0	0	0	200,000	200,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000006 Planning and Budgeting services						
221008 Information and Communication Technology Supplies.	0	0	0	0	200,000	200,000
221009 Welfare and Entertainment	0	0	0	0	240,000	240,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	200,000	200,000
221012 Small Office Equipment	0	0	0	0	100,000	100,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	100,000	100,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	300,000	300,000
225204 Monitoring and Supervision of capital work	0	0	0	0	460,000	460,000
227001 Travel inland	0	0	0	0	700,000	700,000
227004 Fuel, Lubricants and Oils	0	0	0	0	400,000	400,000
228002 Maintenance-Transport Equipment	0	0	0	0	400,000	400,000
Total Cost of Key Service Area 000006	0	0	0	0	4,000,000	4,000,000
Total Cost for Department 001	0	0	0	0	4,000,000	4,000,000
Total Excluding Arrears	0	0	0	0	4,000,000	4,000,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	0	0	0	4,000,000	0	4,000,000
Total Excluding Arrears	0	0	0	4,000,000	0	4,000,000
Vote Function 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Petroleum Supply (Downstream) Department						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	67,920	67,920

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Petroleum Supply (Downstream) Department						
Key Service Area 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	0	0	0	120,000	120,000
221009 Welfare and Entertainment	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	22,080	22,080
228002 Maintenance-Transport Equipment	0	0	0	0	18,000	18,000
Total Cost of Key Service Area 000039	0	0	0	0	300,000	300,000
Key Service Area 000057 Social and security safeguards						
221002 Workshops, Meetings and Seminars	0	0	0	0	80,000	80,000
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
Total Cost of Key Service Area 000057	0	0	0	0	200,000	200,000
Key Service Area 000058 Stakeholder Management						
211101 General Staff Salaries	0	0	0	884,367	0	884,367
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	48,500	48,500
212103 Incapacity benefits (Employees)	0	0	0	0	12,000	12,000
221002 Workshops, Meetings and Seminars	0	0	0	0	240,000	240,000
221007 Books, Periodicals & Newspapers	0	0	0	0	22,000	22,000
221008 Information and Communication Technology Supplies.	0	0	0	0	45,000	45,000
221009 Welfare and Entertainment	0	0	0	0	540,000	540,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	32,000	32,000
221012 Small Office Equipment	0	0	0	0	30,400	30,400
222002 Postage and Courier	0	0	0	0	20,000	20,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Petroleum Supply (Downstream) Department						
Key Service Area 000058 Stakeholder Management						
225101 Consultancy Services	0	0	0	0	100,000	100,000
225204 Monitoring and Supervision of capital work	0	0	0	0	190,000	190,000
227001 Travel inland	0	0	0	0	360,000	360,000
227004 Fuel, Lubricants and Oils	0	0	0	0	180,000	180,000
228002 Maintenance-Transport Equipment	0	0	0	0	80,100	80,100
Total Cost of Key Service Area 000058	0	0	0	884,367	1,900,000	2,784,367
Key Service Area 060007 Integrated Development Planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	64,000	64,000
212103 Incapacity benefits (Employees)	0	0	0	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	0	0	0	260,000	260,000
221007 Books, Periodicals & Newspapers	0	0	0	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	0	0	0	28,000	28,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,400	12,400
221012 Small Office Equipment	0	0	0	0	20,000	20,000
225201 Consultancy Services-Capital	0	0	0	0	500,000	500,000
225204 Monitoring and Supervision of capital work	0	0	0	0	88,000	88,000
227001 Travel inland	0	0	0	0	176,000	176,000
227004 Fuel, Lubricants and Oils	0	0	0	0	13,000	13,000
228002 Maintenance-Transport Equipment	0	0	0	0	10,600	10,600
Total Cost of Key Service Area 060007	0	0	0	0	1,200,000	1,200,000
Key Service Area 080005 Energy and Mineral systems management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Petroleum Supply (Downstream) Department						
Key Service Area 080005 Energy and Mineral systems management						
221008 Information and Communication Technology Supplies.	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment	0	0	0	0	18,400	18,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,600	12,600
225201 Consultancy Services-Capital	0	0	0	0	210,000	210,000
227001 Travel inland	0	0	0	0	66,000	66,000
227004 Fuel, Lubricants and Oils	0	0	0	0	38,000	38,000
228002 Maintenance-Transport Equipment	0	0	0	0	17,000	17,000
Total Cost of Key Service Area 080005	0	0	0	0	400,000	400,000
Total Cost for Department 001	0	0	0	884,367	4,000,000	4,884,367
Total Excluding Arrears	0	0	0	884,367	4,000,000	4,884,367
Department 003 Upstream Petroleum Department						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	0	0	0	300,000	0	300,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
212102 Medical expenses (Employees)	0	0	0	0	30,000	30,000
212103 Incapacity benefits (Employees)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	0	0	0	80,000	80,000
221008 Information and Communication Technology Supplies.	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221010 Special Meals and Drinks	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
221012 Small Office Equipment	0	0	0	0	20,000	20,000

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Upstream Petroleum Department						
Key Service Area 000039 Policies, Regulations and Standards						
222001 Information and Communication Technology Services.	0	0	0	0	50,000	50,000
222002 Postage and Courier	0	0	0	0	10,000	10,000
223004 Guard and Security services	0	0	0	0	20,000	20,000
223005 Electricity	0	0	0	0	20,000	20,000
223006 Water	0	0	0	0	30,000	30,000
224011 Research Expenses	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	0	0	0	40,000	40,000
Total Cost of Key Service Area 000039	0	0	0	300,000	800,000	1,100,000
Key Service Area 000057 Social and security safeguards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
223005 Electricity	0	0	0	0	10,000	10,000
223006 Water	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 000057	0	0	0	0	200,000	200,000
Key Service Area 080001 Exploration and development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	700,000	700,000
227001 Travel inland	0	0	0	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 080001	0	0	0	0	1,000,000	1,000,000

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Upstream Petroleum Department						
Key Service Area 080002 Local Content development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	150,000	150,000
221001 Advertising and Public Relations	0	0	0	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
221010 Special Meals and Drinks	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
221012 Small Office Equipment	0	0	0	0	15,000	15,000
222001 Information and Communication Technology Services.	0	0	0	0	40,000	40,000
222002 Postage and Courier	0	0	0	0	10,000	10,000
223004 Guard and Security services	0	0	0	0	20,000	20,000
223005 Electricity	0	0	0	0	30,000	30,000
223006 Water	0	0	0	0	30,000	30,000
224010 Protective Gear	0	0	0	0	10,000	10,000
224011 Research Expenses	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 080002	0	0	0	0	670,000	670,000
Key Service Area 080003 Production and processing facilities development						
211101 General Staff Salaries	0	0	0	100,000	0	100,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	500,000	500,000

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Upstream Petroleum Department						
Key Service Area 080003 Production and processing facilities development						
227001 Travel inland	0	0	0	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 080003	0	0	0	100,000	1,000,000	1,100,000
Key Service Area 080004 Petroleum Investment Promotion						
211101 General Staff Salaries	0	0	0	100,000	0	100,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	300,000	300,000
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	0	0	0	210,000	210,000
227001 Travel inland	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
Total Cost of Key Service Area 080004	0	0	0	100,000	800,000	900,000
Key Service Area 080006 Oil and Gas Stakeholder Management						
211101 General Staff Salaries	0	0	0	961,465	0	961,465
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	0	0	0	60,000	60,000
221010 Special Meals and Drinks	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	5,000	5,000
223005 Electricity	0	0	0	0	5,000	5,000
223006 Water	0	0	0	0	5,000	5,000

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Upstream Petroleum Department						
Key Service Area 080006 Oil and Gas Stakeholder Management						
227001 Travel inland	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 080006	0	0	0	961,465	300,000	1,261,465
Key Service Area 080009 Petroleum Data Management						
211101 General Staff Salaries	0	0	0	500,000	0	500,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	150,000	150,000
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
228001 Maintenance-Buildings and Structures	0	0	0	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	100,000	100,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	30,000	30,000
Total Cost of Key Service Area 080009	0	0	0	500,000	400,000	900,000
Total Cost for Department 003	0	0	0	1,961,465	5,170,000	7,131,465
Total Excluding Arrears	0	0	0	1,961,465	5,170,000	7,131,465
Department 004 Midstream Petroleum Department						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	0	0	0	854,168	0	854,168
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	200,000	200,000
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	200,000	200,000
221009 Welfare and Entertainment	0	0	0	0	350,000	350,000
223004 Guard and Security services	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	200,000
Total Cost of Key Service Area 000039	0	0	0	854,168	1,300,000	2,154,168

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Midstream Petroleum Department						
Key Service Area 080003 Production and processing facilities development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
221010 Special Meals and Drinks	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	100,000
225204 Monitoring and Supervision of capital work	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	240,000	240,000
227004 Fuel, Lubricants and Oils	0	0	0	0	180,000	180,000
228002 Maintenance-Transport Equipment	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 080003	0	0	0	0	1,000,000	1,000,000
Key Service Area 080004 Petroleum Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	300,000	300,000
221001 Advertising and Public Relations	0	0	0	0	100,000	100,000
221003 Staff Training	0	0	0	0	200,000	200,000
221008 Information and Communication Technology Supplies.	0	0	0	0	200,000	200,000
225204 Monitoring and Supervision of capital work	0	0	0	0	400,000	400,000
Total Cost of Key Service Area 080004	0	0	0	0	1,200,000	1,200,000
Total Cost for Department 004	0	0	0	854,168	3,500,000	4,354,168
Total Excluding Arrears	0	0	0	854,168	3,500,000	4,354,168
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	0	20,000	0	20,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	100,200	0	100,200

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention						
Key Service Area 000017 Infrastructure Development and Management						
221001 Advertising and Public Relations	0	0	0	100,000	0	100,000
221002 Workshops, Meetings and Seminars	0	0	0	240,000	0	240,000
221008 Information and Communication Technology Supplies.	0	0	0	21,810	0	21,810
221011 Printing, Stationery, Photocopying and Binding	0	0	0	20,438	0	20,438
225201 Consultancy Services-Capital	0	0	0	400,000	0	400,000
225202 Environment Impact Assessment for Capital Works	0	0	0	800,000	0	800,000
225204 Monitoring and Supervision of capital work	0	0	0	92,000	0	92,000
227001 Travel inland	0	0	0	103,920	0	103,920
227004 Fuel, Lubricants and Oils	0	0	0	101,052	0	101,052
312139 Other Structures - Acquisition	0	0	0	11,500,580	0	11,500,580
312149 Other Land Improvements - Acquisition	0	0	0	1,500,000	0	1,500,000
Total Cost of Key Service Area 000017	0	0	0	15,000,000	0	15,000,000
Total Cost for Project 1610	0	0	0	15,000,000	0	15,000,000
Total Excluding Arrears	0	0	0	15,000,000	0	15,000,000
Project 1793 Midstream Petroleum Infrastructure Development Project Phase II						
Key Service Area 080003 Production and processing facilities development						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	400,000	0	400,000
225204 Monitoring and Supervision of capital work	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	400,000	0	400,000
312121 Non-Residential Buildings - Acquisition	0	0	0	2,000,000	0	2,000,000
312139 Other Structures - Acquisition	0	0	0	3,000,000	0	3,000,000
312149 Other Land Improvements - Acquisition	0	0	0	0	653,393,458	653,393,458
312212 Light Vehicles - Acquisition	0	0	0	258,676	0	258,676
312299 Other Machinery and Equipment- Acquisition	0	0	0	300,000	0	300,000

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1793 Midstream Petroleum Infrastructure Development Project Phase II						
Key Service Area 080003 Production and processing facilities development						
342111 Land - Acquisition	0	0	0	10,400,000	0	10,400,000
Total Cost of Key Service Area 080003	0	0	0	16,958,676	653,393,458	670,352,134
Key Service Area 080004 Petroleum Investment Promotion						
211102 Contract Staff Salaries	0	0	0	100,000	0	100,000
221012 Small Office Equipment	0	0	0	100,000	0	100,000
225201 Consultancy Services-Capital	0	0	0	5,000,000	0	5,000,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	1,000,000	0	1,000,000
225204 Monitoring and Supervision of capital work	0	0	0	1,000,000	0	1,000,000
227001 Travel inland	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	200,000	0	200,000
312121 Non-Residential Buildings - Acquisition	0	0	0	2,000,000	0	2,000,000
312149 Other Land Improvements - Acquisition	0	0	0	5,000,000	0	5,000,000
312212 Light Vehicles - Acquisition	0	0	0	1,000,000	0	1,000,000
312231 Office Equipment - Acquisition	0	0	0	200,000	0	200,000
312235 Furniture and Fittings - Acquisition	0	0	0	200,000	0	200,000
Total Cost of Key Service Area 080004	0	0	0	16,000,000	0	16,000,000
Total Cost for Project 1793	0	0	0	32,958,676	653,393,458	686,352,134
Total Excluding Arrears	0	0	0	32,958,676	653,393,458	686,352,134
Total for Vote Function 04	0	0	0	64,328,676	653,393,458	717,722,134
Total Excluding Arrears	0	0	0	64,328,676	653,393,458	717,722,134
Grand Total Vote 017	248,268,303	963,574,759	1,211,843,062	399,890,969	1,313,938,464	1,713,829,432
Total Excluding Arrears	247,886,810	963,574,759	1,211,461,569	354,748,336	1,313,938,464	1,668,686,800

VOTE: 017 Ministry of Energy and Mineral Development

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2024/25 Approved Estimates	2025/26 Draft Estimates
	Total	Total
Project 1143 Isimba Hydro Power Project	61,300	0
507 China (PR)	61,300	0
Project 1183 Karuma Hydroelectricity Power Project	228,080	4,740
406 European Union (EU)	0	4,740
507 China (PR)	228,080	0
Project 1259 Kampala-Entebbe Transmission Line	17,300	0
514 Germany Fed. Rep.	17,300	0
Project 1391 Lira-Gulu-Agago 132KV transmission project	24,350	0
514 Germany Fed. Rep.	24,350	0
Project 1409 Mirama -Kabale 132kv Transmission Project	70,310	0
414 Islamic Development Bank	70,310	0
Project 1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	15,700	0
410 International Development Association (IDA)	15,700	0
Project 1492 Kampala Metropolitan Transmission System Improvement Project	104,190	0
458 Japanese International Cooperation Agency (JICA)	104,190	0
Project 1497 Masaka-Mbarara Grid Expansion Line	28,860	0
513 France	28,860	0
Project 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	15,140	0
507 China (PR)	15,140	0
Project 1518 Uganda Rural Electrification Access Project (UREAP)	23,010	0
401 Africa Development Bank (ADB)	23,010	0
Project 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	16,120	0
542 Spain	16,120	0
Project 1654 Power Supply to industrial parks and Power Transmission Line Extension	27,250	0
420 Joint (Multi/Basket) Financing	0	0
507 China (PR)	27,250	0

VOTE: 017 Ministry of Energy and Mineral Development

<i>Million Uganda Shillings</i>	2024/25 Approved Estimates	2025/26 Draft Estimates
	Total	Total
Project 1655 Kikagati Nsongezi Transmission Line	6,810	0
420 Joint (Multi/Basket) Financing	6,810	0
Project 1775 Electricity Access Scale Up Project	304,200	345,400
410 International Development Association (IDA)	304,200	345,400
Project 1793 Midstream Petroleum Infrastructure Development Project Phase II	0	653,393
420 Joint (Multi/Basket) Financing	0	653,393
Project 1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation	20,955	20,790
543 Sweden	20,955	20,790
Project 1828 Rural Electrification and Connectivity Project	0	132,290
420 Joint (Multi/Basket) Financing	0	132,290
Project 1851 Hoima-Kinyara-Kafu 220KV Transmission Line and Associated Substations	0	157,325
420 Joint (Multi/Basket) Financing	0	157,325
Total External Project Financing for Vote 017	963,575	1,313,938

VOTE: 017 Ministry of Energy and Mineral Development

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
114526	Other licenses	0.000	0.000
141502	Mineral Royalties	0.000	24.754
141503	Petroleum Royalties	0.000	0.673
142151	Rent & rates – produced assets-From Government Units	0.000	0.000
142154	Sale of publications-From Government Units	0.000	0.000
142159	Sale of bid documents-From Government Units	0.000	0.000
142225	Other Licence fees	0.000	1.700
Total		0.000	27.127

VOTE: 018 Ministry of Gender, Labour and Social Development

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Administration, Planning and support services	0	0	0	19,807,516	0	19,807,516
02 Community Mobilisation, Culture and Empowerment	0	0	0	62,136,954	0	62,136,954
03 Gender and social protection	144,814,494	0	144,814,494	195,320,776	0	195,320,776
04 Labour and Employment services	6,737,836	205,337,592	212,075,428	23,016,225	138,365,673	161,381,898
Total for Programme	151,552,330	205,337,592	356,889,922	300,281,470	138,365,673	438,647,144
<i>Total Excluding Arrears</i>	151,552,330	205,337,592	356,889,922	297,227,398	138,365,673	435,593,072
Programme: 15 Community Mobilization And Mindset Change						
01 Administration, Planning and support services	17,576,842	0	17,576,842	0	0	0
02 Community Mobilisation, Culture and Empowermen	35,458,315	0	35,458,315	0	0	0
Total for Programme	53,035,156	0	53,035,156	0	0	0
<i>Total Excluding Arrears</i>	52,606,578	0	52,606,578	0	0	0
Programme: 16 Governance And Security						
04 Labour and Employment services	0	0	0	0	0	0
Total for Programme	0	0	0	0	0	0
<i>Total Excluding Arrears</i>	0	0	0	0	0	0
Programme: 19 Administration Of Justice						
03 Gender and social protection	0	0	0	4,400,000	0	4,400,000
04 Labour and Employment services	4,700,000	0	4,700,000	0	0	0
Total for Programme	4,700,000	0	4,700,000	4,400,000	0	4,400,000
<i>Total Excluding Arrears</i>	4,700,000	0	4,700,000	4,400,000	0	4,400,000
Grand Total Vote 018	209,287,486	205,337,592	414,625,079	304,681,470	138,365,673	443,047,144
<i>Total Excluding Arrears</i>	208,858,908	205,337,592	414,196,500	301,627,398	138,365,673	439,993,072

VOTE: 018 Ministry of Gender, Labour and Social Development

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Administration, Planning and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	0	0	0	1,815,285	16,679,347	18,494,632
Total Recurrent Budget Estimates for Vote Function	0	0	0	1,815,285	16,679,347	18,494,632
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1883 Institutional Development for Ministry of Gender, Labor and Social Development	0	0	0	1,312,884	0	1,312,884
Total Development Budget Estimates for Vote Function	0	0	0	1,312,884	0	1,312,884
Total for Vote Function 01	0	0	0	3,128,169	16,679,347	19,807,516
Vote Function 02 Community Mobilisation, Culture and Empowerment						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Community Development and Literacy	0	0	0	104,191	465,000	569,191
002 Culture and Family Affairs	0	0	0	106,729	60,211,035	60,317,763
Total Recurrent Budget Estimates for Vote Function	0	0	0	210,919	60,676,035	60,886,954
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1843 Support to Integrated Community Learning for Wealth Creation (SUICOLEW)	0	0	0	1,250,000	0	1,250,000
Total Development Budget Estimates for Vote Function	0	0	0	1,250,000	0	1,250,000
Total for Vote Function 02	0	0	0	1,460,919	60,676,035	62,136,954
Vote Function 03 Gender and social protection						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Equity and Rights	152,000	225,000	377,000	106,334	255,000	361,334
002 Gender and Women Affairs	175,000	1,470,000	1,645,000	138,458	1,230,000	1,368,458
003 Youth and Children	542,120	29,524,511	30,066,630	607,437	47,887,450	48,494,887
004 Disability and Elderly	340,000	112,385,864	112,725,864	263,267	144,832,828	145,096,096

VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Vote Function	1,209,120	143,605,374	144,814,494	1,115,497	194,205,278	195,320,776
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	1,209,120	143,605,374	144,814,494	1,115,497	194,205,278	195,320,776
Vote Function 04 Labour and Employment services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Employment services	175,850	200,000	375,850	121,541	3,200,000	3,321,541
002 Labour and Industrial relations	194,281	3,717,705	3,911,986	101,598	13,400,705	13,502,303
003 Occupational Health and safety	1,150,000	1,300,000	2,450,000	1,005,016	5,187,366	6,192,381
Total Recurrent Budget Estimates for Vote Function	1,520,131	5,217,705	6,737,836	1,228,154	21,788,071	23,016,225
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0	205,337,592	205,337,592	0	138,365,673	138,365,673
Total Development Budget Estimates for Vote Function	0	205,337,592	205,337,592	0	138,365,673	138,365,673
Total for Vote Function 04	1,520,131	210,555,297	212,075,428	1,228,154	160,153,744	161,381,898
Total Excluding Arrears	2,729,251	354,160,671	356,889,922	6,932,740	428,660,332	435,593,072
Programme 15 Community Mobilization And Mindset Change						
Vote Function 01 Adminstration, Planning and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Adminstration	811,232	6,954,748	7,765,980	0	0	0
002 Human Resource Management	190,000	6,344,065	6,534,065	0	0	0
004 Policy and Planning	186,058	506,000	692,058	0	0	0
Total Recurrent Budget Estimates for Vote Function	1,187,290	13,804,813	14,992,103	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	2,584,738	0	2,584,738	0	0	0
Total Development Budget Estimates for Vote Function	2,584,738	0	2,584,738	0	0	0

VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 15 Community Mobilization And Mindset Change						
Total for Vote Function 01	3,772,028	13,804,813	17,576,842	0	0	0
Vote Function 02 Community Mobilisation, Culture and Empowermen						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Community Development and Literacy	215,587	215,000	430,587	0	0	0
002 Culture and Family Affairs	237,728	34,790,000	35,027,728	0	0	0
Total Recurrent Budget Estimates for Vote Function	453,315	35,005,000	35,458,315	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	453,315	35,005,000	35,458,315	0	0	0
Total Excluding Arrears	4,203,489	48,403,089	52,606,578	0	0	0
Programme 16 Governance And Security						
Vote Function 04 Labour and Employment services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 04	0	0	0	0	0	0
Total Excluding Arrears	0	0	0	0	0	0
Programme 19 Administration Of Justice						
Vote Function 03 Gender and social protection						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Youth and Children	0	0	0	0	4,400,000	4,400,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	4,400,000	4,400,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	0	0	0	0	4,400,000	4,400,000
Vote Function 04 Labour and Employment services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Labour and Industrial relations	0	4,700,000	4,700,000	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	4,700,000	4,700,000	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 04	0	4,700,000	4,700,000	0	0	0

VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Total Excluding Arrears</i>	0	4,700,000	4,700,000	0	4,400,000	4,400,000
Grand Total Vote 018	6,954,594	407,670,485	414,625,079	6,932,740	436,114,404	443,047,144
<i>Total Excluding Arrears</i>	6,932,740	407,263,761	414,196,500	6,932,740	433,060,332	439,993,072

VOTE: 018 Ministry of Gender, Labour and Social Development

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Administration, Planning and support services						
Department 001 Finance and Administration						
1883 Institutional Development for Ministry of Gender, Labor and Social Development	0	0	0	1,312,884	0	1,312,884
Total for the Department 001	0	0	0	1,312,884	0	1,312,884
<i>Total Excluding Arrears</i>	0	0	0	1,312,884	0	1,312,884
Vote Function 02 Community Mobilisation, Culture and Empowerment						
Department 001 Community Development and Literacy						
1843 Support to Integrated Community Learning for Wealth Creation (SUICOLEW)	0	0	0	1,250,000	0	1,250,000
Total for the Department 001	0	0	0	1,250,000	0	1,250,000
<i>Total Excluding Arrears</i>	0	0	0	1,250,000	0	1,250,000
Vote Function 04 Labour and Employment services						
Department 002 Labour and Industrial relations						
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0	205,337,592	205,337,592	0	138,365,673	138,365,673
Total for the Department 002	0	205,337,592	205,337,592	0	138,365,673	138,365,673
<i>Total Excluding Arrears</i>	0	205,337,592	205,337,592	0	138,365,673	138,365,673
Programme 15 Community Mobilization And Mindset Change						
Vote Function 01 Administration, Planning and support services						
Department 004 Policy and Planning						
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	2,584,738	0	2,584,738	0	0	0
Total for the Department 004	2,584,738	0	2,584,738	0	0	0
<i>Total Excluding Arrears</i>	2,562,884	0	2,562,884	0	0	0
Grand Total Vote	2,584,738	205,337,592	207,922,331	2,562,884	138,365,673	140,928,558
<i>Total Excluding Arrears</i>	2,562,884	205,337,592	207,900,476	2,562,884	138,365,673	140,928,558

VOTE: 018 Ministry of Gender, Labour and Social Development

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	6,346,978	10,638,940	16,985,918	6,356,056	2,900,000	9,256,056
212 Social Contributions	151,821	808,800	960,621	139,620	317,229	456,849
221 General Use of goods and services	2,400,569	12,244,459	14,645,028	7,200,532	19,431,544	26,632,076
222 Communications	15,000	300,000	315,000	10,000	0	10,000
223 Utility and Property Expenses	5,248,652	2,500,000	7,748,652	5,284,652	900,000	6,184,652
225 Professional Services	300,000	39,660,194	39,960,194	0	104,752,962	104,752,962
227 Travel and Transport	2,095,078	9,939,002	12,034,080	2,565,610	9,798,798	12,364,408
228 Maintenance	770,736	870,000	1,640,736	1,429,175	0	1,429,175
262 Grants To International Organisations - CURRENT	155,000	0	155,000	2,000,000	0	2,000,000
263 To other general government units.	152,680,011	120,176,197	272,856,208	256,145,415	0	256,145,415
273 Employment-related social benefits	4,545,064	0	4,545,064	4,561,339	0	4,561,339
282 Current transfers not elsewhere classified	33,000,000	0	33,000,000	15,240,000	0	15,240,000
312 Acquisition of Produced Assets	690,000	8,200,000	8,890,000	295,000	265,141	560,141
313 Major Repairs, Overhaul and Improvement to Produced Assets	460,000	0	460,000	400,000	0	400,000
352 Financial Assets	428,578	0	428,578	3,054,072	0	3,054,072
Grand Total Vote 018	209,287,486	205,337,592	414,625,079	304,681,470	138,365,673	443,047,144
<i>Total Excluding Arrears</i>	208,858,908	205,337,592	414,196,500	301,627,398	138,365,673	439,993,072

VOTE: 018 Ministry of Gender, Labour and Social Development

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	4,369,856	0	4,369,856	4,369,856	0	4,369,856
211102 Contract Staff Salaries	388,200	5,088,000	5,476,200	396,200	2,400,000	2,796,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,588,922	5,550,940	7,139,862	1,590,000	500,000	2,090,000
212101 Social Security Contributions	38,820	508,800	547,620	39,620	317,229	356,849
212102 Medical expenses (Employees)	61,616	300,000	361,616	50,000	0	50,000
212103 Incapacity benefits (Employees)	51,385	0	51,385	50,000	0	50,000
221001 Advertising and Public Relations	20,000	2,831,850	2,851,850	15,000	1,000,000	1,015,000
221002 Workshops, Meetings and Seminars	1,200,153	5,134,125	6,334,278	1,648,445	13,633,185	15,281,629
221003 Staff Training	58,000	934,000	992,000	0	2,000,000	2,000,000
221005 Official Ceremonies and State Functions	200,000	750,000	950,000	4,600,000	0	4,600,000
221007 Books, Periodicals & Newspapers	26,800	20,000	46,800	13,035	0	13,035
221008 Information and Communication Technology Supplies.	0	491,485	491,485	190,000	0	190,000
221009 Welfare and Entertainment	263,616	425,000	688,616	270,883	0	270,883
221011 Printing, Stationery, Photocopying and Binding	398,000	1,587,009	1,985,009	283,170	2,798,359	3,081,529
221012 Small Office Equipment	50,000	70,990	120,990	80,000	0	80,000
221016 Systems Recurrent costs	180,000	0	180,000	100,000	0	100,000
221017 Membership dues and Subscription fees.	4,000	0	4,000	0	0	0
222001 Information and Communication Technology Services.	0	300,000	300,000	0	0	0
222002 Postage and Courier	15,000	0	15,000	10,000	0	10,000
223001 Property Management Expenses	74,000	0	74,000	74,000	0	74,000
223003 Rent-Produced Assets-to private entities	4,451,652	2,500,000	6,951,652	4,451,652	900,000	5,351,652
223004 Guard and Security services	340,000	0	340,000	315,000	0	315,000
223005 Electricity	218,000	0	218,000	218,000	0	218,000
223006 Water	165,000	0	165,000	226,000	0	226,000
225101 Consultancy Services	300,000	39,660,194	39,960,194	0	104,752,962	104,752,962

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	1,475,000	6,985,842	8,460,842	1,888,175	7,498,798	9,386,973
227002 Travel abroad	0	2,240,000	2,240,000	0	2,000,000	2,000,000
227003 Carriage, Haulage, Freight and transport hire	30,000	0	30,000	51,666	0	51,666
227004 Fuel, Lubricants and Oils	590,078	713,160	1,303,238	625,769	300,000	925,769
228001 Maintenance-Buildings and Structures	0	0	0	700,000	0	700,000
228002 Maintenance-Transport Equipment	720,736	800,000	1,520,736	589,175	0	589,175
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	80,000	0	80,000
228004 Maintenance-Other Fixed Assets	50,000	70,000	120,000	60,000	0	60,000
262101 Contributions to International Organisations-Current	155,000	0	155,000	2,000,000	0	2,000,000
263402 Transfer to Other Government Units	152,680,011	120,176,197	272,856,208	256,145,415	0	256,145,415
273103 Retrenchment costs	279,000	0	279,000	0	0	0
273104 Pension	3,783,538	0	3,783,538	3,869,656	0	3,869,656
273105 Gratuity	482,526	0	482,526	691,683	0	691,683
282106 Contributions to Religious and Cultural institutions	33,000,000	0	33,000,000	15,240,000	0	15,240,000
312137 Information Communication Technology network lines - Acquisition	100,000	0	100,000	0	0	0
312212 Light Vehicles - Acquisition	0	4,400,000	4,400,000	0	0	0
312216 Cycles - Acquisition	0	1,900,000	1,900,000	0	0	0
312221 Light ICT hardware - Acquisition	80,000	1,000,000	1,080,000	90,000	150,259	240,259
312231 Office Equipment - Acquisition	260,000	400,000	660,000	0	63,454	63,454
312235 Furniture and Fittings - Acquisition	250,000	500,000	750,000	205,000	51,427	256,427
312423 Computer Software - Acquisition	0	0	0	0	0	0
313111 Residential Buildings - Improvement	460,000	0	460,000	400,000	0	400,000
352881 Pension and Gratuity Arrears Budgeting	0	0	0	150,017	0	150,017
352882 Utility Arrears Budgeting	200,000	0	200,000	410,614	0	410,614
352899 Other Domestic Arrears Budgeting	228,578	0	228,578	2,493,442	0	2,493,442
Grand Total Vote 018	209,287,486	205,337,592	414,625,079	304,681,470	138,365,673	443,047,144
Total Excluding Arrears	208,858,908	205,337,592	414,196,500	301,627,398	138,365,673	439,993,072

VOTE: 018 Ministry of Gender, Labour and Social Development

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Administration, Planning and support services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
227001 Travel inland	0	0	0	0	35,000	35,000
Total Cost of Key Service Area 000001	0	0	0	0	35,000	35,000
Key Service Area 000003 Facilities and Equipment Management						
228004 Maintenance-Other Fixed Assets	0	0	0	0	60,000	60,000
Total Cost of Key Service Area 000003	0	0	0	0	60,000	60,000
Key Service Area 000004 Finance and Accounting						
221016 Systems Recurrent costs	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	40,000	40,000
Total Cost of Key Service Area 000004	0	0	0	0	90,000	90,000
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	0	0	0	1,815,285	0	1,815,285
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,400,000	1,400,000
212102 Medical expenses (Employees)	0	0	0	0	50,000	50,000
212103 Incapacity benefits (Employees)	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	150,000	150,000
221016 Systems Recurrent costs	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	57,270	57,270
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	51,666	51,666
273104 Pension	0	0	0	0	3,869,656	3,869,656
273105 Gratuity	0	0	0	0	691,683	691,683
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	150,017	150,017
Total Cost of Key Service Area 000005	0	0	0	1,815,285	6,530,292	8,345,577

VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
221016 Systems Recurrent costs	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	80,000	80,000
Total Cost of Key Service Area 000006	0	0	0	0	200,000	200,000
Key Service Area 000007 Procurement and Disposal Services						
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 000007	0	0	0	0	40,000	40,000
Key Service Area 000008 Records Management						
222002 Postage and Courier	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	40,000	40,000
Total Cost of Key Service Area 000008	0	0	0	0	50,000	50,000
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	190,000	190,000
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	48,248	48,248
227001 Travel inland	0	0	0	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	0	0	0	48,753	48,753
Total Cost of Key Service Area 000010	0	0	0	0	525,000	525,000
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	0	0	0	15,000	15,000

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000011 Communication and Public Relations						
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 000011	0	0	0	0	35,000	35,000
Key Service Area 000014 Administrative and Support Services						
221002 Workshops, Meetings and Seminars	0	0	0	0	43,000	43,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,922	80,922
223001 Property Management Expenses	0	0	0	0	74,000	74,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	4,451,652	4,451,652
223004 Guard and Security services	0	0	0	0	315,000	315,000
223005 Electricity	0	0	0	0	218,000	218,000
223006 Water	0	0	0	0	226,000	226,000
227001 Travel inland	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	261,426	261,426
228002 Maintenance-Transport Equipment	0	0	0	0	160,000	160,000
352882 Utility Arrears Budgeting	0	0	0	0	410,614	410,614
352899 Other Domestic Arrears Budgeting	0	0	0	0	2,493,442	2,493,442
Total Cost of Key Service Area 000014	0	0	0	0	8,814,056	8,814,056
Key Service Area 000015 Monitoring and Evaluation						
227001 Travel inland	0	0	0	0	90,000	90,000
Total Cost of Key Service Area 000015	0	0	0	0	90,000	90,000
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	0	0	0	70,000	70,000
Total Cost of Key Service Area 000019	0	0	0	0	70,000	70,000
Key Service Area 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	40,000	40,000
Total Cost of Key Service Area 000039	0	0	0	0	70,000	70,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000044 Statistical services						
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	40,000	40,000
Total Cost of Key Service Area 000044	0	0	0	0	70,000	70,000
Total Cost for Department 001	0	0	0	1,815,285	16,679,347	18,494,632
Total Excluding Arrears	0	0	0	1,815,285	13,625,275	15,440,560
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1883 Institutional Development for Ministry of Gender, Labor and Social Development						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	0	120,000	0	120,000
221012 Small Office Equipment	0	0	0	80,000	0	80,000
228002 Maintenance-Transport Equipment	0	0	0	77,064	0	77,064
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	80,000	0	80,000
312221 Light ICT hardware - Acquisition	0	0	0	90,000	0	90,000
312235 Furniture and Fittings - Acquisition	0	0	0	30,000	0	30,000
313111 Residential Buildings - Improvement	0	0	0	400,000	0	400,000
Total Cost of Key Service Area 000003	0	0	0	877,064	0	877,064
Key Service Area 000006 Planning and Budgeting services						
211102 Contract Staff Salaries	0	0	0	396,200	0	396,200
212101 Social Security Contributions	0	0	0	39,620	0	39,620
Total Cost of Key Service Area 000006	0	0	0	435,820	0	435,820
Total Cost for Project 1883	0	0	0	1,312,884	0	1,312,884
Total Excluding Arrears	0	0	0	1,312,884	0	1,312,884
Total for Vote Function 01	0	0	0	19,807,516	0	19,807,516
Total Excluding Arrears	0	0	0	16,753,444	0	16,753,444
Vote Function 02 Community Mobilisation, Culture and Empowerment						

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Community Development and Literacy						
<i>Key Service Area 000039 Policies, Regulations and Standards</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	25,000	25,000
Total Cost of Key Service Area 000039	0	0	0	0	25,000	25,000
<i>Key Service Area 320201 Integrated Community Learning for Wealth Creation</i>						
211101 General Staff Salaries	0	0	0	104,191	0	104,191
221005 Official Ceremonies and State Functions	0	0	0	0	250,000	250,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	65,000	65,000
228002 Maintenance-Transport Equipment	0	0	0	0	25,000	25,000
Total Cost of Key Service Area 320201	0	0	0	104,191	360,000	464,191
<i>Key Service Area 440015 Community mobilisation and empowerment</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 440015	0	0	0	0	80,000	80,000
Total Cost for Department 001	0	0	0	104,191	465,000	569,191
Total Excluding Arrears	0	0	0	104,191	465,000	569,191
Department 002 Culture and Family Affairs						
<i>Key Service Area 000039 Policies, Regulations and Standards</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	25,000	25,000
Total Cost of Key Service Area 000039	0	0	0	0	25,000	25,000
<i>Key Service Area 320202 Support to Cultural Institutions</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	35,000	35,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	15,000
227001 Travel inland	0	0	0	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Culture and Family Affairs						
Key Service Area 320202 Support to Cultural Institutions						
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
282106 Contributions to Religious and Cultural institutions	0	0	0	0	12,240,000	12,240,000
o/w Honorarium to cultural leaders	0	0	0	0	12,240,000	12,240,000
Total Cost of Key Service Area 320202	0	0	0	0	12,385,000	12,385,000
Key Service Area 320203 Family Empowerment						
211101 General Staff Salaries	0	0	0	106,729	0	106,729
221002 Workshops, Meetings and Seminars	0	0	0	0	35,000	35,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,035	5,035
Total Cost of Key Service Area 320203	0	0	0	106,729	40,035	146,763
Key Service Area 440014 Advocacy and networking						
221002 Workshops, Meetings and Seminars	0	0	0	0	35,000	35,000
263402 Transfer to Other Government Units	0	0	0	0	14,000,000	14,000,000
o/w Settlement of the Court Case between Uganda Muslim Supreme Council & Justus Kyabahwa	0	0	0	0	14,000,000	14,000,000
282106 Contributions to Religious and Cultural institutions	0	0	0	0	3,000,000	3,000,000
o/w Transfers to Inter religious Council	0	0	0	0	3,000,000	3,000,000
Total Cost of Key Service Area 440014	0	0	0	0	17,035,000	17,035,000
Key Service Area 440016 Promotion of Arts & crafts						
221005 Official Ceremonies and State Functions	0	0	0	0	226,000	226,000
263402 Transfer to Other Government Units	0	0	0	0	30,500,000	30,500,000
o/w Revolving fund to support Artists	0	0	0	0	5,000,000	5,000,000
o/w Support Artists and the Creative Industry	0	0	0	0	18,000,000	18,000,000
o/w Support to Copyright law	0	0	0	0	5,000,000	5,000,000
o/w Uganda National Cultural Centre (National Theatre)	0	0	0	0	2,500,000	2,500,000
Total Cost of Key Service Area 440016	0	0	0	0	30,726,000	30,726,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 002	0	0	0	106,729	60,211,035	60,317,763
Total Excluding Arrears	0	0	0	106,729	60,211,035	60,317,763
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1843 Support to Integrated Community Learning for Wealth Creation (SUICOLEW)						
Key Service Area 000017 Infrastructure Development and Management						
228001 Maintenance-Buildings and Structures	0	0	0	700,000	0	700,000
312235 Furniture and Fittings - Acquisition	0	0	0	175,000	0	175,000
Total Cost of Key Service Area 000017	0	0	0	875,000	0	875,000
Key Service Area 000042 Projects Management						
227001 Travel inland	0	0	0	93,600	0	93,600
227004 Fuel, Lubricants and Oils	0	0	0	47,143	0	47,143
228002 Maintenance-Transport Equipment	0	0	0	59,358	0	59,358
Total Cost of Key Service Area 000042	0	0	0	200,101	0	200,101
Key Service Area 320201 Integrated Community Learning for Wealth Creation						
221002 Workshops, Meetings and Seminars	0	0	0	174,899	0	174,899
Total Cost of Key Service Area 320201	0	0	0	174,899	0	174,899
Total Cost for Project 1843	0	0	0	1,250,000	0	1,250,000
Total Excluding Arrears	0	0	0	1,250,000	0	1,250,000
Total for Vote Function 02	0	0	0	62,136,954	0	62,136,954
Total Excluding Arrears	0	0	0	62,136,954	0	62,136,954
Vote Function 03 Gender and social protection						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Equity and Rights						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	152,000	0	152,000	106,334	0	106,334
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	35,000	35,000
Total Cost of Key Service Area 000039	152,000	25,000	177,000	106,334	35,000	141,334

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Equity and Rights						
<i>Key Service Area 320146 Support to special interest Groups</i>						
221002 Workshops, Meetings and Seminars	0	43,500	43,500	0	55,000	55,000
221007 Books, Periodicals & Newspapers	0	1,800	1,800	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	20,700	20,700	0	15,000	15,000
227001 Travel inland	0	70,000	70,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	14,000	14,000	0	14,000	14,000
<i>Total Cost of Key Service Area 320146</i>	0	200,000	200,000	0	220,000	220,000
Total Cost for Department 001	152,000	225,000	377,000	106,334	255,000	361,334
<i>Total Excluding Arrears</i>	152,000	225,000	377,000	106,334	255,000	361,334
Department 002 Gender and Women Affairs						
<i>Key Service Area 000039 Policies, Regulations and Standards</i>						
211101 General Staff Salaries	175,000	0	175,000	138,458	0	138,458
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	35,000	35,000
<i>Total Cost of Key Service Area 000039</i>	175,000	25,000	200,000	138,458	35,000	173,458
<i>Key Service Area 320142 Enhance Women participation in development</i>						
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	60,000	60,000
221005 Official Ceremonies and State Functions	0	100,000	100,000	0	930,000	930,000
221009 Welfare and Entertainment	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	60,000	60,000	0	75,000	75,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	0	0
228002 Maintenance-Transport Equipment	0	0	0	0	15,000	15,000
o/w o/w Offsetting Coordination, staff and other expenses of YLP & UWEP	0	0	0	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Gender and Women Affairs						
Key Service Area 320142 Enhance Women participation in development						
o/w o/w Support to Revolving funds under UWEP	0	0	0	0	0	0
o/w o/w Transfer to National Women Council & other Women related obligations	0	0	0	0	0	0
Total Cost of Key Service Area 320142	0	260,000	260,000	0	1,115,000	1,115,000
Key Service Area 320145 Response to Gender based violence						
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	30,000	30,000
227001 Travel inland	0	40,000	40,000	0	50,000	50,000
Total Cost of Key Service Area 320145	0	65,000	65,000	0	80,000	80,000
Key Service Area 320147 Transfer to Statutory Councils						
263402 Transfer to Other Government Units	0	1,120,000	1,120,000	0	0	0
o/w Transfer to National Women Council	0	1,120,000	1,120,000	0	0	0
Total Cost of Key Service Area 320147	0	1,120,000	1,120,000	0	0	0
Total Cost for Department 002	175,000	1,470,000	1,645,000	138,458	1,230,000	1,368,458
Total Excluding Arrears	175,000	1,470,000	1,645,000	138,458	1,230,000	1,368,458
Department 003 Youth and Children						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	542,120	0	542,120	607,437	0	607,437
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	25,000	25,000
Total Cost of Key Service Area 000039	542,120	25,000	567,120	607,437	25,000	632,437
Key Service Area 320141 Empowerment and protection						
263402 Transfer to Other Government Units	0	27,440,000	27,440,000	0	0	0
o/w Offsetting Coordination, Staff and other Expenses of Joint Programme on YLP/UWEP	0	5,430,000	5,430,000	0	0	0
o/w Support to Revolving Fund under UWEP	0	13,306,000	13,306,000	0	0	0
o/w Support to Revolving Fund under YLP	0	8,704,000	8,704,000	0	0	0
o/w Youth Livelihood Programme	0	0	0	0	0	0
Total Cost of Key Service Area 320141	0	27,440,000	27,440,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Youth and Children						
Key Service Area 320146 Support to special interest groups						
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	40,000	40,000
221005 Official Ceremonies and State Functions	0	0	0	0	930,000	930,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	15,000	15,000
227001 Travel inland	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	10,500	10,500	0	20,000	20,000
263402 Transfer to Other Government Units	0	765,011	765,011	0	1,085,566	1,085,566
o/w Food and non-food items to Ministry Institutions (Remand Homes, Reception Centres and Kampringisa NRHC)	0	0	0	0	1,021,566	1,021,566
o/w o/w Food and Non Food Items to remand homes and reception centers	0	640,000	640,000	0	0	0
o/w o/w National Children Authority	0	0	0	0	0	0
o/w o/w National Youth Council	0	0	0	0	0	0
o/w o/w Scholarships for the vulnerable children provided	0	0	0	0	0	0
o/w o/w Skilling of out of school youth at Ntawo, Kobulin and Mobuku Youth Skilling centers	0	0	0	0	0	0
o/w o/w Support to the Street Children interventions	0	0	0	0	0	0
o/w Scholarship for the Vulnerable Children	0	0	0	0	40,000	40,000
o/w Scholarships for the vulnerable children provided	0	36,000	36,000	0	0	0
o/w Skilling of out of school youth at Ntawo, Kobulin and Mobuku Youth Skilling centers	0	65,011	65,011	0	0	0
o/w Support to street Children	0	24,000	24,000	0	0	0
o/w Support to street children interventions	0	0	0	0	24,000	24,000
Total Cost of Key Service Area 320146	0	900,511	900,511	0	2,190,566	2,190,566

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Youth and Children						
Key Service Area 320147 Transfer to Statutory Councils						
263402 Transfer to Other Government Units	0	880,000	880,000	0	16,100,000	16,100,000
o/w National Children Authority	0	80,000	80,000	0	0	0
o/w National Council for older persons-NSSIGs	0	0	0	0	2,000,000	2,000,000
o/w National Council for Persons with Disabilities-NSSIGs	0	0	0	0	900,000	900,000
o/w National Secretariat for Special Interest Groups-Finance & Admin	0	0	0	0	2,200,000	2,200,000
o/w National Women's Council	0	0	0	0	7,000,000	7,000,000
o/w National Youth Council-NSSIGs	0	0	0	0	4,000,000	4,000,000
o/w Transfer to National Youth Council	0	800,000	800,000	0	0	0
273103 Retrenchment costs	0	279,000	279,000	0	0	0
Total Cost of Key Service Area 320147	0	1,159,000	1,159,000	0	16,100,000	16,100,000
Key Service Area 320198 Livelihood support to Youth						
263402 Transfer to Other Government Units	0	0	0	0	29,571,884	29,571,884
o/w Operational expenses-Joint Programme on YLP/UWEP	0	0	0	0	5,914,377	5,914,377
o/w UWEP/YLP Beneficiary Payments	0	0	0	0	23,657,507	23,657,507
Total Cost of Key Service Area 320198	0	0	0	0	29,571,884	29,571,884
Total Cost for Department 003	542,120	29,524,511	30,066,630	607,437	47,887,450	48,494,887
Total Excluding Arrears	542,120	29,524,511	30,066,630	607,437	47,887,450	48,494,887
Department 004 Disability and Elderly						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	340,000	0	340,000	263,267	0	263,267
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	58,000	58,000
Total Cost of Key Service Area 000039	340,000	20,000	360,000	263,267	58,000	321,267
Key Service Area 320141 Empowerment and protection						
221002 Workshops, Meetings and Seminars	0	60,564	60,564	0	42,980	42,980
221009 Welfare and Entertainment	0	0	0	0	7,883	7,883

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Disability and Elderly						
Key Service Area 320141 Empowerment and protection						
221011 Printing, Stationery, Photocopying and Binding	0	20,300	20,300	0	25,000	25,000
227001 Travel inland	0	70,000	70,000	0	47,000	47,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	30,000	30,000
263402 Transfer to Other Government Units	0	111,425,000	111,425,000	0	121,159,945	121,159,945
o/w Enterprice fund for Older persons	0	0	0	0	0	0
o/w Enterprice fund for Older persons	0	3,000,000	3,000,000	0	0	0
o/w Food and non food items to Rehabilitation centres	0	125,000	125,000	0	0	0
o/w National Special Grant for PWDs	0	8,100,000	8,100,000	0	0	0
o/w Special Grant for PWDs	0	0	0	0	0	0
o/w Support to SAGE and Operations of ESP	0	0	0	0	121,159,945	121,159,945
o/w Transfer to ESP/SAGE	0	100,200,000	100,200,000	0	0	0
o/w Transfers for SAGE	0	0	0	0	0	0
Total Cost of Key Service Area 320141	0	111,615,864	111,615,864	0	121,312,808	121,312,808
Key Service Area 320147 Transfer to Statutory Councils						
263402 Transfer to Other Government Units	0	750,000	750,000	0	0	0
o/w National Council for Disability	0	250,000	250,000	0	0	0
o/w National Council for Older persons	0	500,000	500,000	0	0	0
Total Cost of Key Service Area 320147	0	750,000	750,000	0	0	0
Key Service Area 320199 Livelihood support to Vulnerable Older Persons						
221005 Official Ceremonies and State Functions	0	0	0	0	640,000	640,000
263402 Transfer to Other Government Units	0	0	0	0	5,000,000	5,000,000
o/w Special Enterprise Grant for Older Persons	0	0	0	0	5,000,000	5,000,000
Total Cost of Key Service Area 320199	0	0	0	0	5,640,000	5,640,000
Key Service Area 320200 Livelihood Support to Persons with Disabilities						
221005 Official Ceremonies and State Functions	0	0	0	0	694,000	694,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Disability and Elderly						
Key Service Area 320200 Livelihood Support to Persons with Disabilities						
263402 Transfer to Other Government Units	0	0	0	0	17,128,020	17,128,020
o/w Food and non-food items to Rehabilitation Centres (Ocoko, Ruti, Mpumudde, Lweza, Kireka and Jinja Sheltered Workshop)	0	0	0	0	628,020	628,020
o/w National Child Disability Grant	0	0	0	0	500,000	500,000
o/w National Special Grant for Persons with Disabilities Programme	0	0	0	0	16,000,000	16,000,000
Total Cost of Key Service Area 320200	0	0	0	0	17,822,020	17,822,020
Total Cost for Department 004	340,000	112,385,864	112,725,864	263,267	144,832,828	145,096,096
Total Excluding Arrears	340,000	112,385,864	112,725,864	263,267	144,832,828	145,096,096
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	144,814,494	0	144,814,494	195,320,776	0	195,320,776
Total Excluding Arrears	144,814,494	0	144,814,494	195,320,776	0	195,320,776
Vote Function 04 Labour and Employment services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Employment services						
Key Service Area 000023 Inspection and Monitoring						
227004 Fuel, Lubricants and Oils	0	0	0	0	36,000	36,000
Total Cost of Key Service Area 000023	0	0	0	0	36,000	36,000
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	175,850	0	175,850	121,541	0	121,541
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	24,000	24,000
Total Cost of Key Service Area 000039	175,850	20,000	195,850	121,541	24,000	145,541
Key Service Area 320140 Decent & productive employment						
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	38,000	38,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Employment services						
Key Service Area 320140 Decent & productive employment						
221009 Welfare and Entertainment	0	15,000	15,000	0	0	0
227001 Travel inland	0	60,000	60,000	0	29,600	29,600
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	0	0
o/w Support to Externalization of Labour Interventions	0	0	0	0	0	0
Total Cost of Key Service Area 320140	0	180,000	180,000	0	67,600	67,600
Key Service Area 320195 Internal Employment Services						
221002 Workshops, Meetings and Seminars	0	0	0	0	72,400	72,400
Total Cost of Key Service Area 320195	0	0	0	0	72,400	72,400
Key Service Area 320196 External Employment Services						
263402 Transfer to Other Government Units	0	0	0	0	3,000,000	3,000,000
o/w Support to Contract Staff- Contract Salaries	0	0	0	0	24,000	24,000
o/w Support to Externalization of Labour Programme	0	0	0	0	1,976,000	1,976,000
o/w Support to generate Non-Tax Revenue under Employment Services	0	0	0	0	1,000,000	1,000,000
Total Cost of Key Service Area 320196	0	0	0	0	3,000,000	3,000,000
Total Cost for Department 001	175,850	200,000	375,850	121,541	3,200,000	3,321,541
Total Excluding Arrears	175,850	200,000	375,850	121,541	3,200,000	3,321,541
Department 002 Labour and Industrial relations						
Key Service Area 000023 Inspection and Monitoring						
227001 Travel inland	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 000023	0	0	0	0	100,000	100,000
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	194,281	0	194,281	101,598	0	101,598
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	25,000	25,000
Total Cost of Key Service Area 000039	194,281	25,000	219,281	101,598	25,000	126,598
Key Service Area 320140 Decent & productive employment						
221002 Workshops, Meetings and Seminars	0	57,705	57,705	0	40,000	40,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Labour and Industrial relations						
Key Service Area 320140 Decent & productive employment						
221005 Official Ceremonies and State Functions	0	100,000	100,000	0	930,000	930,000
227001 Travel inland	0	60,000	60,000	0	55,705	55,705
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	0	0
262101 Contributions to International Organisations- Current	0	80,000	80,000	0	2,000,000	2,000,000
o/w Contributions to International Labour Organisation (ILO)	0	80,000	80,000	0	0	0
o/w ILO &ARLAC Subscription	0	0	0	0	2,000,000	2,000,000
263402 Transfer to Other Government Units	0	2,800,000	2,800,000	0	8,700,000	8,700,000
o/w Contributions to International Labor Organization (ILO)	0	0	0	0	0	0
o/w Elimination of Child Labour	0	0	0	0	2,000,000	2,000,000
o/w Support to Apprenticeship	0	0	0	0	2,000,000	2,000,000
o/w Support to Green Jobs Programme	0	800,000	800,000	0	1,700,000	1,700,000
o/w Support to Juakali Enterprices	0	2,000,000	2,000,000	0	0	0
o/w Support to the Jua-kali Enterprises to transition into Formal Economy	0	0	0	0	0	0
o/w Support to the Jua-Kali Enterprises to Transition to Formal Economy	0	0	0	0	3,000,000	3,000,000
Total Cost of Key Service Area 320140	0	3,132,705	3,132,705	0	11,725,705	11,725,705
Key Service Area 320143 Industrial Peace and harmony						
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	26,000	26,000
227001 Travel inland	0	30,000	30,000	0	24,000	24,000
Total Cost of Key Service Area 320143	0	60,000	60,000	0	50,000	50,000
Key Service Area 320144 Labour Arbitration						
263402 Transfer to Other Government Units	0	500,000	500,000	0	1,500,000	1,500,000
o/w Support to Labour Arbitration Board	0	400,000	400,000	0	900,000	900,000
o/w Support to medical Arbitration Board	0	100,000	100,000	0	0	0

VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Labour and Industrial relations						
Key Service Area 320144 Labour Arbitration						
263402 Transfer to Other Government Units	0	500,000	500,000	0	1,500,000	1,500,000
o/w Support to Medical Arbitration Board	0	0	0	0	600,000	600,000
Total Cost of Key Service Area 320144	0	500,000	500,000	0	1,500,000	1,500,000
Total Cost for Department 002	194,281	3,717,705	3,911,986	101,598	13,400,705	13,502,303
Total Excluding Arrears	194,281	3,717,705	3,911,986	101,598	13,400,705	13,502,303
Department 003 Occupational Health and safety						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	70,000	70,000
Total Cost of Key Service Area 000013	0	0	0	0	170,000	170,000
Key Service Area 000023 Inspection and Monitoring						
211101 General Staff Salaries	1,150,000	0	1,150,000	1,005,016	0	1,005,016
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	24,000	24,000
227001 Travel inland	0	200,000	200,000	0	246,000	246,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	0	0
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	50,000	50,000
262101 Contributions to International Organisations- Current	0	75,000	75,000	0	0	0
o/w Contributions to Organisation for the Prohibition Chemical Weapon (OPCW)	0	75,000	75,000	0	0	0
263402 Transfer to Other Government Units	0	800,000	800,000	0	0	0
o/w Support to Chemical Safety and Security (CHESASE) Programme	0	800,000	800,000	0	0	0
o/w Support to CHESASE Programme	0	0	0	0	0	0

VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Occupational Health and safety						
<i>Total Cost of Key Service Area 000023</i>	1,150,000	1,300,000	2,450,000	1,005,016	332,000	1,337,016
<i>Key Service Area 000039 Policies, Regulations and Standards</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	46,800	46,800
<i>Total Cost of Key Service Area 000039</i>	0	0	0	0	46,800	46,800
<i>Key Service Area 000089 Climate Change Mitigation</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
<i>Total Cost of Key Service Area 000089</i>	0	0	0	0	30,000	30,000
<i>Key Service Area 320139 Chemical Safety and Health</i>						
263402 Transfer to Other Government Units	0	0	0	0	2,000,000	2,000,000
o/w Chemical Safety and Security Programme	0	0	0	0	2,000,000	2,000,000
<i>Total Cost of Key Service Area 320139</i>	0	0	0	0	2,000,000	2,000,000
<i>Key Service Area 320140 Decent & productive employment</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	67,366	67,366
227004 Fuel, Lubricants and Oils	0	0	0	0	41,200	41,200
<i>Total Cost of Key Service Area 320140</i>	0	0	0	0	108,566	108,566
<i>Key Service Area 320197 Work place registration</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	125,000	125,000
227001 Travel inland	0	0	0	0	275,000	275,000
228002 Maintenance-Transport Equipment	0	0	0	0	100,000	100,000
263402 Transfer to Other Government Units	0	0	0	0	2,000,000	2,000,000
o/w Additional collections from Non-Tax Revenue - OSH	0	0	0	0	2,000,000	2,000,000
<i>Total Cost of Key Service Area 320197</i>	0	0	0	0	2,500,000	2,500,000
Total Cost for Department 003	1,150,000	1,300,000	2,450,000	1,005,016	5,187,366	6,192,381
<i>Total Excluding Arrears</i>	1,150,000	1,300,000	2,450,000	1,005,016	5,187,366	6,192,381
<i>Development Budget Estimates</i>						

VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises						
Key Service Area 000017 Infrastructure Development and Management						
221001 Advertising and Public Relations	0	0	0	0	1,000,000	1,000,000
221002 Workshops, Meetings and Seminars	0	1,500,000	1,500,000	0	5,200,000	5,200,000
221003 Staff Training	0	934,000	934,000	0	2,000,000	2,000,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	230,000	230,000	0	1,298,359	1,298,359
225101 Consultancy Services	0	20,191,242	20,191,242	0	64,152,962	64,152,962
227001 Travel inland	0	1,600,000	1,600,000	0	3,821,318	3,821,318
227002 Travel abroad	0	740,000	740,000	0	2,000,000	2,000,000
263402 Transfer to Other Government Units	0	66,857,570	66,857,570	0	0	0
o/w Light Vehicles - Acquisition	0	0	0	0	0	0
o/w o/w Enabling infrastructure Facilities for Women Enterprise Growth Component 3	0	66,857,570	66,857,570	0	0	0
312212 Light Vehicles - Acquisition	0	800,000	800,000	0	0	0
312216 Cycles - Acquisition	0	1,900,000	1,900,000	0	0	0
Total Cost of Key Service Area 000017	0	94,782,812	94,782,812	0	79,472,639	79,472,639
Key Service Area 000034 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,429,700	5,429,700	0	500,000	500,000
221001 Advertising and Public Relations	0	2,494,100	2,494,100	0	0	0
221002 Workshops, Meetings and Seminars	0	3,634,125	3,634,125	0	5,000,000	5,000,000
221008 Information and Communication Technology Supplies.	0	250	250	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	660,000	660,000	0	1,500,000	1,500,000
225101 Consultancy Services	0	18,144,136	18,144,136	0	15,000,000	15,000,000
227001 Travel inland	0	3,873,842	3,873,842	0	2,177,480	2,177,480

VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises						
Key Service Area 000034 Education and Skills Development						
263402 Transfer to Other Government Units	0	14,052,280	14,052,280	0	0	0
o/w o/w Support for Women Empowerment and Enterprise Development services-Component 1	0	14,052,280	14,052,280	0	0	0
Total Cost of Key Service Area 000034	0	48,288,433	48,288,433	0	24,177,480	24,177,480
Key Service Area 000042 Projects Management						
211102 Contract Staff Salaries	0	5,088,000	5,088,000	0	2,400,000	2,400,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	121,240	121,240	0	0	0
212101 Social Security Contributions	0	508,800	508,800	0	317,229	317,229
212102 Medical expenses (Employees)	0	300,000	300,000	0	0	0
221001 Advertising and Public Relations	0	337,750	337,750	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	1,234,859	1,234,859
221005 Official Ceremonies and State Functions	0	750,000	750,000	0	0	0
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	0	0
221008 Information and Communication Technology Supplies.	0	461,235	461,235	0	0	0
221009 Welfare and Entertainment	0	425,000	425,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	697,009	697,009	0	0	0
221012 Small Office Equipment	0	70,990	70,990	0	0	0
222001 Information and Communication Technology Services.	0	300,000	300,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	2,500,000	2,500,000	0	900,000	900,000
225101 Consultancy Services	0	1,324,816	1,324,816	0	3,600,000	3,600,000
227001 Travel inland	0	1,512,000	1,512,000	0	500,000	500,000
227002 Travel abroad	0	1,500,000	1,500,000	0	0	0
227004 Fuel, Lubricants and Oils	0	713,160	713,160	0	300,000	300,000

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises						
Key Service Area 000042 Projects Management						
228002 Maintenance-Transport Equipment	0	800,000	800,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	70,000	70,000	0	0	0
263402 Transfer to Other Government Units	0	3,000,000	3,000,000	0	0	0
o/w Transfer to support GROW interventions	0	3,000,000	3,000,000	0	0	0
312212 Light Vehicles - Acquisition	0	3,600,000	3,600,000	0	0	0
312221 Light ICT hardware - Acquisition	0	1,000,000	1,000,000	0	150,259	150,259
312231 Office Equipment - Acquisition	0	400,000	400,000	0	63,454	63,454
312235 Furniture and Fittings - Acquisition	0	500,000	500,000	0	51,427	51,427
Total Cost of Key Service Area 000042	0	26,000,000	26,000,000	0	9,517,229	9,517,229
Key Service Area 000084 Enterprise Development						
221002 Workshops, Meetings and Seminars	0	0	0	0	2,198,325	2,198,325
225101 Consultancy Services	0	0	0	0	22,000,000	22,000,000
227001 Travel inland	0	0	0	0	1,000,000	1,000,000
263402 Transfer to Other Government Units	0	36,266,347	36,266,347	0	0	0
o/w o/w Access to finance for Women Entrepreneurs to support business transition-Component 2	0	36,266,347	36,266,347	0	0	0
Total Cost of Key Service Area 000084	0	36,266,347	36,266,347	0	25,198,325	25,198,325
Total Cost for Project 1778	0	205,337,592	205,337,592	0	138,365,673	138,365,673
Total Excluding Arrears	0	205,337,592	205,337,592	0	138,365,673	138,365,673
Total for Vote Function 04	6,737,836	205,337,592	212,075,428	23,016,225	138,365,673	161,381,898
Total Excluding Arrears	6,737,836	205,337,592	212,075,428	23,016,225	138,365,673	161,381,898
Programme 15 Community Mobilization And Mindset Change						
Vote Function 01 Administration, Planning and support services						
Recurrent Budget Estimates						

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 15 Community Mobilization And Mindset Change						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
227001 Travel inland	0	35,000	35,000	0	0	0
Total Cost of Key Service Area 000001	0	35,000	35,000	0	0	0
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	0	0
Total Cost of Key Service Area 000007	0	40,000	40,000	0	0	0
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	168,922	168,922	0	0	0
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	0	0
221009 Welfare and Entertainment	0	40,000	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	0	0
227001 Travel inland	0	100,000	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	0	0
Total Cost of Key Service Area 000010	0	533,922	533,922	0	0	0
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	20,000	20,000	0	0	0
227001 Travel inland	0	15,000	15,000	0	0	0
Total Cost of Key Service Area 000011	0	35,000	35,000	0	0	0
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	811,232	0	811,232	0	0	0
221002 Workshops, Meetings and Seminars	0	63,000	63,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	0	0

VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 15 Community Mobilization And Mindset Change						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
223001 Property Management Expenses	0	74,000	74,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	4,451,652	4,451,652	0	0	0
223004 Guard and Security services	0	340,000	340,000	0	0	0
223005 Electricity	0	218,000	218,000	0	0	0
223006 Water	0	165,000	165,000	0	0	0
227001 Travel inland	0	135,000	135,000	0	0	0
227004 Fuel, Lubricants and Oils	0	140,078	140,078	0	0	0
228002 Maintenance-Transport Equipment	0	267,372	267,372	0	0	0
352882 Utility Arrears Budgeting	0	200,000	200,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	206,724	206,724	0	0	0
Total Cost of Key Service Area 000014	811,232	6,310,826	7,122,058	0	0	0
Total Cost for Department 001	811,232	6,954,748	7,765,980	0	0	0
Total Excluding Arrears	811,232	6,548,024	7,359,256	0	0	0
Department 002 Human Resource Management						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	190,000	0	190,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,400,000	1,400,000	0	0	0
212102 Medical expenses (Employees)	0	61,616	61,616	0	0	0
212103 Incapacity benefits (Employees)	0	51,385	51,385	0	0	0
221002 Workshops, Meetings and Seminars	0	65,000	65,000	0	0	0
221009 Welfare and Entertainment	0	163,000	163,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	22,000	22,000	0	0	0
221016 Systems Recurrent costs	0	20,000	20,000	0	0	0
227001 Travel inland	0	80,000	80,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	30,000	30,000	0	0	0
273104 Pension	0	3,783,538	3,783,538	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 15 Community Mobilization And Mindset Change						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Management						
Key Service Area 000005 Human Resource Management						
273105 Gratuity	0	482,526	482,526	0	0	0
Total Cost of Key Service Area 000005	190,000	6,159,065	6,349,065	0	0	0
Key Service Area 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
222002 Postage and Courier	0	15,000	15,000	0	0	0
227001 Travel inland	0	50,000	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	0	0
Total Cost of Key Service Area 000008	0	85,000	85,000	0	0	0
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	0	0
227001 Travel inland	0	40,000	40,000	0	0	0
Total Cost of Key Service Area 000013	0	100,000	100,000	0	0	0
Total Cost for Department 002	190,000	6,344,065	6,534,065	0	0	0
Total Excluding Arrears	190,000	6,344,065	6,534,065	0	0	0
Department 004 Policy and Planning						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	186,058	0	186,058	0	0	0
221002 Workshops, Meetings and Seminars	0	45,384	45,384	0	0	0
221009 Welfare and Entertainment	0	15,616	15,616	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	0	0
221016 Systems Recurrent costs	0	50,000	50,000	0	0	0
227001 Travel inland	0	80,000	80,000	0	0	0
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
Total Cost of Key Service Area 000006	186,058	251,000	437,058	0	0	0
Key Service Area 000015 Monitoring and Evaluation						
227001 Travel inland	0	60,000	60,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 15 Community Mobilization And Mindset Change						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Policy and Planning						
<i>Total Cost of Key Service Area 000015</i>	0	60,000	60,000	0	0	0
Key Service Area 000021 Gender Mainstreaming services						
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	0	0
<i>Total Cost of Key Service Area 000021</i>	0	40,000	40,000	0	0	0
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	0	0
<i>Total Cost of Key Service Area 000027</i>	0	30,000	30,000	0	0	0
Key Service Area 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	15,000	15,000	0	0	0
227001 Travel inland	0	50,000	50,000	0	0	0
<i>Total Cost of Key Service Area 000039</i>	0	65,000	65,000	0	0	0
Key Service Area 000044 Statistical services						
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	0	0
227001 Travel inland	0	40,000	40,000	0	0	0
<i>Total Cost of Key Service Area 000044</i>	0	60,000	60,000	0	0	0
Total Cost for Department 004	186,058	506,000	692,058	0	0	0
Total Excluding Arrears	186,058	506,000	692,058	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.						
Key Service Area 000003 Facilities and Equipment Management						
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	0	0	0
221012 Small Office Equipment	50,000	0	50,000	0	0	0
225101 Consultancy Services	300,000	0	300,000	0	0	0
228002 Maintenance-Transport Equipment	257,864	0	257,864	0	0	0
o/w Equipping Ministry institutions	0	0	0	0	0	0
312137 Information Communication Technology network lines - Acquisition	100,000	0	100,000	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 15 Community Mobilization And Mindset Change						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	80,000	0	80,000	0	0	0
312231 Office Equipment - Acquisition	260,000	0	260,000	0	0	0
312235 Furniture and Fittings - Acquisition	250,000	0	250,000	0	0	0
313111 Residential Buildings - Improvement	460,000	0	460,000	0	0	0
352899 Other Domestic Arrears Budgeting	21,854	0	21,854	0	0	0
Total Cost of Key Service Area 000003	1,879,718	0	1,879,718	0	0	0
Key Service Area 000006 Planning and Budgeting services						
211102 Contract Staff Salaries	388,200	0	388,200	0	0	0
212101 Social Security Contributions	38,820	0	38,820	0	0	0
221003 Staff Training	58,000	0	58,000	0	0	0
221016 Systems Recurrent costs	110,000	0	110,000	0	0	0
221017 Membership dues and Subscription fees.	4,000	0	4,000	0	0	0
228002 Maintenance-Transport Equipment	56,000	0	56,000	0	0	0
228004 Maintenance-Other Fixed Assets	50,000	0	50,000	0	0	0
o/w Statutory Transfers	0	0	0	0	0	0
Total Cost of Key Service Area 000006	705,020	0	705,020	0	0	0
Total Cost for Project 1627	2,584,738	0	2,584,738	0	0	0
Total Excluding Arrears	2,562,884	0	2,562,884	0	0	0
Total for Vote Function 01	17,576,842	0	17,576,842	0	0	0
Total Excluding Arrears	17,148,263	0	17,148,263	0	0	0
Vote Function 02 Community Mobilisation, Culture and Empowermen						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Community Development and Literacy						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	215,587	0	215,587	0	0	0
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 15 Community Mobilization And Mindset Change						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Community Development and Literacy						
Total Cost of Key Service Area 000039	215,587	30,000	245,587	0	0	0
Key Service Area 440015 Community mobilisation and empowerment						
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	0	0
227001 Travel inland	0	60,000	60,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	0	0
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
o/w Transfer to Public Library Uganda	0	0	0	0	0	0
Total Cost of Key Service Area 440015	0	185,000	185,000	0	0	0
Total Cost for Department 001	215,587	215,000	430,587	0	0	0
Total Excluding Arrears	215,587	215,000	430,587	0	0	0
Department 002 Culture and Family Affairs						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	237,728	0	237,728	0	0	0
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	0	0
Total Cost of Key Service Area 000039	237,728	30,000	267,728	0	0	0
Key Service Area 440014 Advocacy and networking						
221002 Workshops, Meetings and Seminars	0	35,000	35,000	0	0	0
282106 Contributions to Religious and Cultural institutions	0	3,000,000	3,000,000	0	0	0
o/w Inter religious Council	0	3,000,000	3,000,000	0	0	0
Total Cost of Key Service Area 440014	0	3,035,000	3,035,000	0	0	0
Key Service Area 440016 Promotion of Arts & crafts						
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
227001 Travel inland	0	80,000	80,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	0	0

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 15 Community Mobilization And Mindset Change						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Culture and Family Affairs						
Key Service Area 440016 Promotion of Arts & crafts						
228002 Maintenance-Transport Equipment	0	25,000	25,000	0	0	0
263402 Transfer to Other Government Units	0	1,500,000	1,500,000	0	0	0
o/w Wage subvention to UNCC	0	1,500,000	1,500,000	0	0	0
282106 Contributions to Religious and Cultural institutions	0	30,000,000	30,000,000	0	0	0
o/w Honorarium to Traditional/Cultural Leaders	0	12,240,000	12,240,000	0	0	0
o/w Other recurrent interventions to traditional institutions	0	6,200,000	6,200,000	0	0	0
o/w Procurement of vehicles for Traditional leaders	0	11,560,000	11,560,000	0	0	0
o/w Support to Inter religious Council	0	0	0	0	0	0
o/w Support to traditional leaders	0	0	0	0	0	0
Total Cost of Key Service Area 440016	0	31,725,000	31,725,000	0	0	0
Total Cost for Department 002	237,728	34,790,000	35,027,728	0	0	0
Total Excluding Arrears	237,728	34,790,000	35,027,728	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	35,458,315	0	35,458,315	0	0	0
Total Excluding Arrears	35,458,315	0	35,458,315	0	0	0
Programme 16 Governance And Security						
Vote Function 04 Labour and Employment services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 04	0	0	0	0	0	0
Total Excluding Arrears	0	0	0	0	0	0
Programme 19 Administration Of Justice						
Vote Function 03 Gender and social protection						

VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Youth and Children						
<i>Key Service Area 000074 Industrial Court</i>						
263402 Transfer to Other Government Units	0	0	0	0	4,200,000	4,200,000
o/w Support to the Industrial Court	0	0	0	0	4,200,000	4,200,000
Total Cost of Key Service Area 000074	0	0	0	0	4,200,000	4,200,000
<i>Key Service Area 610022 Support to Juvenile Justice</i>						
263402 Transfer to Other Government Units	0	0	0	0	200,000	200,000
o/w Support to Juvenile Justice	0	0	0	0	200,000	200,000
Total Cost of Key Service Area 610022	0	0	0	0	200,000	200,000
Total Cost for Department 003	0	0	0	0	4,400,000	4,400,000
Total Excluding Arrears	0	0	0	0	4,400,000	4,400,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	0	0	0	4,400,000	0	4,400,000
Total Excluding Arrears	0	0	0	4,400,000	0	4,400,000
Vote Function 04 Labour and Employment services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Labour and Industrial relations						
<i>Key Service Area 000024 Compliance and Enforcement Services</i>						
263402 Transfer to Other Government Units	0	4,700,000	4,700,000	0	0	0
o/w Industrial Court	0	4,700,000	4,700,000	0	0	0
Total Cost of Key Service Area 000024	0	4,700,000	4,700,000	0	0	0
Total Cost for Department 002	0	4,700,000	4,700,000	0	0	0
Total Excluding Arrears	0	4,700,000	4,700,000	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 04	4,700,000	0	4,700,000	0	0	0

VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
<i>Total Excluding Arrears</i>	4,700,000	0	4,700,000	0	0	0
Grand Total Vote 018	209,287,486	205,337,592	414,625,079	304,681,470	138,365,673	443,047,144
<i>Total Excluding Arrears</i>	208,858,908	205,337,592	414,196,500	301,627,398	138,365,673	439,993,072

VOTE: 018 Ministry of Gender, Labour and Social Development

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2024/25 Approved Estimates	2025/26 Draft Estimates
	Total	Total
Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	205,338	138,366
410 International Development Association (IDA)	205,338	138,366
Total External Project Financing for Vote 018	205,338	138,366

VOTE: 018 Ministry of Gender, Labour and Social Development

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
114419	Other taxes on specific services	0.000	10.637
142216	Inspection Fees	0.000	3.955
Total		0.000	14.592

VOTE: 019 Ministry of Water and Environment

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
03 Directorate of Water Development	46,079,000	284,313,185	330,392,185	63,171,000	298,497,000	361,668,000
Total for Programme	46,079,000	284,313,185	330,392,185	63,171,000	298,497,000	361,668,000
<i>Total Excluding Arrears</i>	46,079,000	284,313,185	330,392,185	63,171,000	298,497,000	361,668,000
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management						
01 Directorate of Environmental Affairs	19,126,000	52,800,000	71,926,000	32,166,000	79,196,052	111,362,052
02 Directorate of Water Resources Management	25,440,000	39,511,000	64,951,000	42,820,787	22,403,948	65,224,735
04 Policy, Planning and Support Services	33,678,923	3,449,639	37,128,562	95,539,421	4,000,000	99,539,421
05 National Meteorological Services	0	0	0	9,709,000	0	9,709,000
Total for Programme	78,244,923	95,760,639	174,005,562	180,235,208	105,600,000	285,835,208
<i>Total Excluding Arrears</i>	72,129,596	95,760,639	167,890,235	107,230,042	105,600,000	212,830,042
Programme: 12 Human Capital Development						
03 Directorate of Water Development	129,947,250	396,310,000	526,257,250	212,841,778	628,004,575	840,846,353
Total for Programme	129,947,250	396,310,000	526,257,250	212,841,778	628,004,575	840,846,353
<i>Total Excluding Arrears</i>	129,947,250	396,310,000	526,257,250	212,841,778	628,004,575	840,846,353
Grand Total Vote 019	254,271,173	776,383,824	1,030,654,997	456,247,986	1,032,101,575	1,488,349,561
<i>Total Excluding Arrears</i>	248,155,846	776,383,824	1,024,539,669	383,242,820	1,032,101,575	1,415,344,395

VOTE: 019 Ministry of Water and Environment

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 03 Directorate of Water Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
004 Water for Production	1,600,000	18,000	1,618,000	1,600,000	0	1,600,000
Total Recurrent Budget Estimates for Vote Function	1,600,000	18,000	1,618,000	1,600,000	0	1,600,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	4,711,116	31,093,185	35,804,300	6,410,000	107,630,000	114,040,000
1523 Water for Production Phase II	3,530,000	4,000,000	7,530,000	4,280,000	2,000,000	6,280,000
1559 Drought Resilience in Karamoja Sub-Region Project	1,430,000	24,560,000	25,990,000	2,000,000	6,610,000	8,610,000
1661 Irrigation For Climate Resilience Project Profile	3,560,000	103,770,000	107,330,000	23,060,000	104,887,000	127,947,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	9,899,845	120,890,000	130,789,845	3,700,000	77,370,000	81,070,000
1787 Water for Production Regional Centre-West Phase II	3,270,000	0	3,270,000	4,161,000	0	4,161,000
1788 Water for Production Regional Centre - North Phase II	4,170,000	0	4,170,000	4,070,000	0	4,070,000
1789 Water for Production Regional Centre - East Phase II	8,000,040	0	8,000,040	7,200,000	0	7,200,000
1790 Water for Production Regional Centre - Karamoja	2,700,000	0	2,700,000	3,100,000	0	3,100,000
1791 Water for Production Regional Centre - Central	3,190,000	0	3,190,000	3,590,000	0	3,590,000
Total Development Budget Estimates for Vote Function	44,461,000	284,313,185	328,774,185	61,571,000	298,497,000	360,068,000
Total for Vote Function 03	46,061,000	284,331,185	330,392,185	63,171,000	298,497,000	361,668,000
Total Excluding Arrears	46,061,000	284,331,185	330,392,185	63,171,000	298,497,000	361,668,000
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 01 Directorate of Environmental Affairs						

VOTE: 019 Ministry of Water and Environment

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Climate Change Department	1,248,000	644,000	1,892,000	1,109,000	6,244,000	7,353,000
002 Environment Support Services	998,000	230,000	1,228,000	998,000	230,000	1,228,000
003 Forestry Support Services	688,000	184,000	872,000	688,000	384,000	1,072,000
004 Wetland Management Services	1,152,000	368,000	1,520,000	1,291,000	372,000	1,663,000
Total Recurrent Budget Estimates for Vote Function	4,086,000	1,426,000	5,512,000	4,086,000	7,230,000	11,316,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	1,120,000	4,450,000	5,570,000	1,120,000	10,000,000	11,120,000
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	2,260,000	0	2,260,000	2,000,000	0	2,000,000
1613 Investing in Forests and Protected Areas for Climate-Smart Development	6,620,000	48,350,000	54,970,000	12,620,000	69,196,052	81,816,052
1697 National Wetlands Restoration Project	2,610,000	0	2,610,000	2,610,000	0	2,610,000
1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)	1,004,000	0	1,004,000	2,500,000	0	2,500,000
Total Development Budget Estimates for Vote Function	13,614,000	52,800,000	66,414,000	20,850,000	79,196,052	100,046,052
Total for Vote Function 01	17,700,000	54,226,000	71,926,000	24,936,000	86,426,052	111,362,052
Vote Function 02 Directorate of Water Resources Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Trans-Boundary Water Resources Mangement	288,000	386,000	674,000	315,000	386,000	701,000
002 Water Quality Managemnet	1,100,000	18,000	1,118,000	1,182,000	18,000	1,200,000
003 Water Resources monitoring and Assessment	1,609,000	276,000	1,885,000	1,712,000	276,000	1,988,000
004 Water Resources planning & Regulation	1,491,000	19,000	1,510,000	1,619,000	19,000	1,638,000
Total Recurrent Budget Estimates for Vote Function	4,488,000	699,000	5,187,000	4,828,000	699,000	5,527,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1302 Support for Hydro-Power Devt and Operations on River Nile	4,673,000	0	4,673,000	0	0	0
1522 Inner Murchison Bay Cleanup Project	4,660,000	0	4,660,000	13,060,000	0	13,060,000

VOTE: 019 Ministry of Water and Environment

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,920,000	34,189,639	36,109,639	1,920,000	7,000,000	8,920,000
1662 Water Management Zones Project Phase 2	3,390,000	0	3,390,000	8,930,000	0	8,930,000
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	1,450,000	2,820,000	4,270,000	1,000,000	5,000,000	6,000,000
1762 Potable Water Project	1,240,000	0	1,240,000	1,240,000	0	1,240,000
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	1,080,000	2,501,361	3,581,361	2,770,000	10,403,948	13,173,948
1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)	1,840,000	0	1,840,000	3,293,788	0	3,293,788
1860 Transboundary Water Resources management	0	0	0	5,080,000	0	5,080,000
Total Development Budget Estimates for Vote Function	20,253,000	39,511,000	59,764,000	37,293,788	22,403,948	59,697,735
Total for Vote Function 02	24,741,000	40,210,000	64,951,000	42,121,787	23,102,948	65,224,735
Vote Function 04 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and administration	1,630,000	13,131,217	14,761,217	1,902,542	21,048,091	22,950,633
002 Policy and Planning	278,542	1,676,000	1,954,542	300,000	2,957,000	3,257,000
003 Water and Environment Sector Liaison	128,000	391,000	519,000	137,000	387,605	524,605
Total Recurrent Budget Estimates for Vote Function	2,036,542	15,198,217	17,234,760	2,339,542	24,392,696	26,732,239
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1530 Integrated Water Resources Management and Development Project (IWMDP)	9,000,000	3,449,639	12,449,639	4,490,000	4,000,000	8,490,000
1638 Retooling of Ministry of Water and Environment	7,444,163	0	7,444,163	0	0	0
1906 Institutional Development of the Ministry of Water and Environment	0	0	0	64,317,182	0	64,317,182
Total Development Budget Estimates for Vote Function	16,444,163	3,449,639	19,893,802	68,807,182	4,000,000	72,807,182

VOTE: 019 Ministry of Water and Environment

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Total for Vote Function 04	18,480,706	18,647,856	37,128,562	71,146,725	28,392,696	99,539,421
Vote Function 05 National Meteorological Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Meteorological Department	0	0	0	6,709,000	3,000,000	9,709,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	6,709,000	3,000,000	9,709,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 05	0	0	0	6,709,000	3,000,000	9,709,000
Total Excluding Arrears	57,477,542	110,412,693	167,890,235	75,596,330	137,233,712	212,830,042
Programme 12 Human Capital Development						
Vote Function 03 Directorate of Water Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Rural Water Supply and Sanitation	1,580,000	138,000	1,718,000	1,235,000	138,000	1,373,000
002 Urban Water Supply and Sanitation	2,199,248	150,000	2,349,248	2,519,248	150,000	2,669,248
003 Urban Water Utility Regulation Department	310,000	160,175	470,175	335,000	160,175	495,175
Total Recurrent Budget Estimates for Vote Function	4,089,248	448,175	4,537,423	4,089,248	448,175	4,537,423
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1188 Protection of Lake Victoria - Kampala Sanitation Program	90,000	0	90,000	0	0	0
1193 Kampala Water- Lake Victoria Water & Sanitation project	4,760,000	5,000,000	9,760,000	38,560,000	126,600,000	165,160,000
1438 Water Service Acceleration Project (SCAP 100%)	9,200,000	0	9,200,000	40,000,000	0	40,000,000
1524 Water and Sanitation Development Facility East-Phase II	7,289,827	0	7,289,827	6,800,000	0	6,800,000
1525 Water and Sanitation Development Facility-South West-Phase II	9,080,000	0	9,080,000	9,080,000	0	9,080,000
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	4,680,000	2,250,000	6,930,000	0	0	0
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,870,000	257,800,000	259,670,000	11,070,000	236,554,575	247,624,575

VOTE: 019 Ministry of Water and Environment

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1531 South Western Cluster (SWC) Project	0	17,440,000	17,440,000	0	204,510,000	204,510,000
1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	15,420,000	0	15,420,000	15,420,000	0	15,420,000
1533 Water and Sanitation Development Facility Central-Phase II	6,460,000	0	6,460,000	6,460,000	0	6,460,000
1534 Water and Sanitation Development Facility North-Phase II	7,420,000	38,400,000	45,820,000	7,420,000	15,530,000	22,950,000
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	790,000	0	790,000	790,000	0	790,000
1614 Support to Rural Water Supply and Sanitation Project	20,800,000	48,000,000	68,800,000	9,900,000	26,730,000	36,630,000
1660 Strengthening Water Utilities Regulation Project	6,030,000	0	6,030,000	5,610,000	0	5,610,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	15,799,874	27,420,000	43,219,874	2,530,000	5,770,000	8,300,000
1770 Water and Sanitation Development Facility Karamoja	5,240,000	0	5,240,000	4,240,000	0	4,240,000
1781 Feecal Sludge Management Enhancement Project(FSMEP)	5,480,000	0	5,480,000	3,320,000	0	3,320,000
1826 Strategic Towns Water Supply and Sanitation Project	1,000,000	0	1,000,000	1,000,000	12,310,000	13,310,000
1837 Water Supply and Sanitation for Institutions Project	4,000,126	0	4,000,126	17,104,355	0	17,104,355
1859 Climate Smart Water and Sanitation Investment Project	0	0	0	29,000,000	0	29,000,000
Total Development Budget Estimates for Vote Function	125,409,827	396,310,000	521,719,827	208,304,355	628,004,575	836,308,930
Total for Vote Function 03	129,499,074	396,758,175	526,257,250	212,393,603	628,452,750	840,846,353
<i>Total Excluding Arrears</i>	<i>129,499,074</i>	<i>396,758,175</i>	<i>526,257,250</i>	<i>212,393,603</i>	<i>628,452,750</i>	<i>840,846,353</i>
Grand Total Vote 019	236,481,780	794,173,217	1,030,654,997	420,478,115	1,067,871,446	1,488,349,561
<i>Total Excluding Arrears</i>	<i>233,037,617</i>	<i>791,502,053</i>	<i>1,024,539,669</i>	<i>351,160,933</i>	<i>1,064,183,462</i>	<i>1,415,344,395</i>

VOTE: 019 Ministry of Water and Environment

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
Vote Function 03 Directorate of Water Development						
Department 004 Water for Production						
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	4,711,116	31,093,185	35,804,300	6,410,000	107,630,000	114,040,000
1523 Water for Production Phase II	3,530,000	4,000,000	7,530,000	4,280,000	2,000,000	6,280,000
1559 Drought Resilience in Karamoja Sub-Region Project	1,430,000	24,560,000	25,990,000	2,000,000	6,610,000	8,610,000
1661 Irrigation For Climate Resilience Project Profile	3,560,000	103,770,000	107,330,000	23,060,000	104,887,000	127,947,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	9,899,845	120,890,000	130,789,845	3,700,000	77,370,000	81,070,000
1787 Water for Production Regional Centre-West Phase II	3,270,000	0	3,270,000	4,161,000	0	4,161,000
1788 Water for Production Regional Centre - North Phase II	4,170,000	0	4,170,000	4,070,000	0	4,070,000
1789 Water for Production Regional Centre - East Phase II	8,000,040	0	8,000,040	7,200,000	0	7,200,000
1790 Water for Production Regional Centre - Karamoja	2,700,000	0	2,700,000	3,100,000	0	3,100,000
1791 Water for Production Regional Centre - Central	3,190,000	0	3,190,000	3,590,000	0	3,590,000
Total for the Department 004	44,461,000	284,313,185	328,774,185	61,571,000	298,497,000	360,068,000
Total Excluding Arrears	44,461,000	284,313,185	328,774,185	61,571,000	298,497,000	360,068,000
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 01 Directorate of Environmental Affairs						
Department 001 Climate Change Department						
1613 Investing in Forests and Protected Areas for Climate-Smart Development	6,620,000	48,350,000	54,970,000	12,620,000	69,196,052	81,816,052
Total for the Department 001	6,620,000	48,350,000	54,970,000	12,620,000	69,196,052	81,816,052
Total Excluding Arrears	6,620,000	48,350,000	54,970,000	7,620,000	69,196,052	76,816,052

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 01 Directorate of Environmental Affairs						
Department 002 Environment Support Services						
1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)	1,004,000	0	1,004,000	2,500,000	0	2,500,000
Total for the Department 002	1,004,000	0	1,004,000	2,500,000	0	2,500,000
<i>Total Excluding Arrears</i>	1,004,000	0	1,004,000	2,500,000	0	2,500,000
Department 003 Forestry Support Services						
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	1,120,000	4,450,000	5,570,000	1,120,000	10,000,000	11,120,000
Total for the Department 003	1,120,000	4,450,000	5,570,000	1,120,000	10,000,000	11,120,000
<i>Total Excluding Arrears</i>	1,120,000	4,450,000	5,570,000	1,120,000	10,000,000	11,120,000
Department 004 Wetland Management Services						
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	2,260,000	0	2,260,000	2,000,000	0	2,000,000
1697 National Wetlands Restoration Project	2,610,000	0	2,610,000	2,610,000	0	2,610,000
Total for the Department 004	4,870,000	0	4,870,000	4,610,000	0	4,610,000
<i>Total Excluding Arrears</i>	4,870,000	0	4,870,000	4,610,000	0	4,610,000
Vote Function 02 Directorate of Water Resources Management						
Department 001 Trans-Boundary Water Resources Mangement						
1302 Support for Hydro-Power Devt and Operations on River Nile	4,673,000	0	4,673,000	0	0	0
1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)	1,840,000	0	1,840,000	3,293,788	0	3,293,788
1860 Transboundary Water Resources management	0	0	0	5,080,000	0	5,080,000
Total for the Department 001	6,513,000	0	6,513,000	8,373,788	0	8,373,788
<i>Total Excluding Arrears</i>	6,513,000	0	6,513,000	6,373,788	0	6,373,788
Department 002 Water Quality Managemnet						
1522 Inner Murchison Bay Cleanup Project	4,660,000	0	4,660,000	13,060,000	0	13,060,000
1762 Potable Water Project	1,240,000	0	1,240,000	1,240,000	0	1,240,000

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 02 Directorate of Water Resources Management						
Total for the Department 002	5,900,000	0	5,900,000	14,300,000	0	14,300,000
Total Excluding Arrears	5,900,000	0	5,900,000	14,300,000	0	14,300,000
Department 004 Water Resources planning & Regulation						
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,920,000	34,189,639	36,109,639	1,920,000	7,000,000	8,920,000
1662 Water Management Zones Project Phase 2	3,390,000	0	3,390,000	8,930,000	0	8,930,000
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	1,450,000	2,820,000	4,270,000	1,000,000	5,000,000	6,000,000
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	1,080,000	2,501,361	3,581,361	2,770,000	10,403,948	13,173,948
Total for the Department 004	7,840,000	39,511,000	47,351,000	14,620,000	22,403,948	37,023,948
Total Excluding Arrears	7,840,000	39,511,000	47,351,000	10,620,000	22,403,948	33,023,948
Vote Function 04 Policy, Planning and Support Services						
Department 001 Finance and administration						
1906 Institutional Development of the Ministry of Water and Environment	0	0	0	64,317,182	0	64,317,182
Total for the Department 001	0	0	0	64,317,182	0	64,317,182
Total Excluding Arrears	0	0	0	6,000,000	0	6,000,000
Department 002 Policy and Planning						
1638 Retooling of Ministry of Water and Environment	7,444,163	0	7,444,163	0	0	0
Total for the Department 002	7,444,163	0	7,444,163	0	0	0
Total Excluding Arrears	4,000,000	0	4,000,000	0	0	0
Department 003 Water and Environment Sector Liaison						
1530 Integrated Water Resources Management and Development Project (IWMDP)	9,000,000	3,449,639	12,449,639	4,490,000	4,000,000	8,490,000
Total for the Department 003	9,000,000	3,449,639	12,449,639	4,490,000	4,000,000	8,490,000
Total Excluding Arrears	9,000,000	3,449,639	12,449,639	4,490,000	4,000,000	8,490,000

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 03 Directorate of Water Development						
Department 001 Rural Water Supply and Sanitation						
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,067,360	174,457,763	175,525,123	10,399,000	108,540,000	118,939,000
1614 Support to Rural Water Supply and Sanitation Project	20,800,000	48,000,000	68,800,000	9,900,000	26,730,000	36,630,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	7,494,937	13,720,000	21,214,937	1,500,000	2,930,000	4,430,000
1837 Water Supply and Sanitation for Institutions Project	4,000,126	0	4,000,126	17,104,355	0	17,104,355
Total for the Department 001	33,362,423	236,177,763	269,540,186	38,903,355	138,200,000	177,103,355
Total Excluding Arrears	33,362,423	236,177,763	269,540,186	38,903,355	138,200,000	177,103,355
Department 002 Urban Water Supply and Sanitation						
1188 Protection of Lake Victoria - Kampala Sanitation Program	90,000	0	90,000	0	0	0
1193 Kampala Water- Lake Victoria Water & Sanitation project	4,760,000	5,000,000	9,760,000	38,560,000	126,600,000	165,160,000
1438 Water Service Acceleration Project (SCAP 100%)	9,200,000	0	9,200,000	40,000,000	0	40,000,000
1524 Water and Sanitation Development Facility East-Phase II	7,289,827	0	7,289,827	6,800,000	0	6,800,000
1525 Water and Sanitation Development Facility-South West-Phase II	9,080,000	0	9,080,000	9,080,000	0	9,080,000
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	4,680,000	2,250,000	6,930,000	0	0	0
1530 Integrated Water Resources Management and Development Project (IWMDP)	802,640	83,342,237	84,144,877	671,000	128,014,575	128,685,575
1531 South Western Cluster (SWC) Project	0	17,440,000	17,440,000	0	204,510,000	204,510,000
1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	15,420,000	0	15,420,000	15,420,000	0	15,420,000
1533 Water and Sanitation Development Facility Central-Phase II	6,460,000	0	6,460,000	6,460,000	0	6,460,000

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 03 Directorate of Water Development						
Department 002 Urban Water Supply and Sanitation						
1534 Water and Sanitation Development Facility North-Phase II	7,420,000	38,400,000	45,820,000	7,420,000	15,530,000	22,950,000
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	790,000	0	790,000	790,000	0	790,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	8,304,937	13,700,000	22,004,937	1,030,000	2,840,000	3,870,000
1770 Water and Sanitation Development Facility Karamoja	5,240,000	0	5,240,000	4,240,000	0	4,240,000
1781 Feacal Sludge Management Enhancement Project(FSMEP)	5,480,000	0	5,480,000	3,320,000	0	3,320,000
1826 Strategic Towns Water Supply and Sanitation Project	1,000,000	0	1,000,000	1,000,000	12,310,000	13,310,000
1859 Climate Smart Water and Sanitation Investment Project	0	0	0	29,000,000	0	29,000,000
Total for the Department 002	86,017,404	160,132,237	246,149,640	163,791,000	489,804,575	653,595,575
Total Excluding Arrears	86,017,404	160,132,237	246,149,640	163,791,000	489,804,575	653,595,575
Department 003 Urban Water Utility Regulation Department						
1660 Strengthening Water Utilities Regulation Project	6,030,000	0	6,030,000	5,610,000	0	5,610,000
Total for the Department 003	6,030,000	0	6,030,000	5,610,000	0	5,610,000
Total Excluding Arrears	6,030,000	0	6,030,000	5,610,000	0	5,610,000
Grand Total Vote	220,181,990	776,383,824	996,565,814	396,826,325	1,032,101,575	1,428,927,900
Total Excluding Arrears	216,737,827	776,383,824	993,121,651	327,509,142	1,032,101,575	1,359,610,717

VOTE: 019 Ministry of Water and Environment

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	38,036,134	8,085,786	46,121,920	50,550,337	7,627,696	58,178,033
212 Social Contributions	2,693,163	440,279	3,133,442	2,675,655	449,519	3,125,173
221 General Use of goods and services	6,354,996	4,861,672	11,216,668	9,745,076	4,529,681	14,274,757
222 Communications	415,900	35,000	450,900	669,660	30,000	699,660
223 Utility and Property Expenses	3,277,632	21,000,000	24,277,632	3,459,554	20,000,000	23,459,554
224 Supplies and Services	2,614,500	730,000	3,344,500	3,979,601	2,028,000	6,007,601
225 Professional Services	33,280,612	149,378,133	182,658,745	34,855,361	149,736,808	184,592,169
226 Insurances and Licenses	0	0	0	450,000	0	450,000
227 Travel and Transport	15,850,513	5,191,103	21,041,616	19,244,601	5,938,852	25,183,453
228 Maintenance	6,050,975	1,010,647	7,061,621	7,134,417	2,428,415	9,562,832
242 Interest on Domestic debts	0	0	0	38,000	0	38,000
262 Grants To International Organisations - CURRENT	1,236,000	0	1,236,000	1,400,000	0	1,400,000
263 To other general government units.	3,381,925	600,000	3,981,925	3,348,736	722,000	4,070,736
273 Employment-related social benefits	10,717,952	0	10,717,952	11,218,058	0	11,218,058
281 Property expenses other than interest	60,000	0	60,000	60,000	0	60,000
282 Current transfers not elsewhere classified	1,563,000	0	1,563,000	150,000	0	150,000
312 Acquisition of Produced Assets	106,170,176	583,926,018	690,096,194	150,045,279	707,944,605	857,989,883
313 Major Repairs, Overhaul and Improvement to Produced Assets	8,368,102	1,125,187	9,493,289	46,538,815	130,666,000	177,204,815
342 Acquisition of Non - Produced Assets	8,084,266	0	8,084,266	37,679,670	0	37,679,670
352 Financial Assets	6,115,327	0	6,115,327	73,005,166	0	73,005,166
Grand Total Vote 019	254,271,173	776,383,824	1,030,654,997	456,247,986	1,032,101,575	1,488,349,561
Total Excluding Arrears	248,155,846	776,383,824	1,024,539,669	383,242,820	1,032,101,575	1,415,344,395

VOTE: 019 Ministry of Water and Environment

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	15,749,790	0	15,749,790	23,101,790	0	23,101,790
211102 Contract Staff Salaries	20,167,403	5,801,088	25,968,492	24,939,088	5,557,987	30,497,076
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,118,941	2,284,697	4,403,638	2,509,459	2,069,709	4,579,168
211107 Boards, Committees and Council Allowances	0	0	0	0	0	0
212101 Social Security Contributions	2,346,743	440,279	2,787,021	2,366,325	449,519	2,815,844
212102 Medical expenses (Employees)	0	0	0	70,000	0	70,000
212103 Incapacity benefits (Employees)	0	0	0	30,000	0	30,000
212201 Social Security Contributions	346,421	0	346,421	209,330	0	209,330
221001 Advertising and Public Relations	765,400	404,278	1,169,678	629,500	372,000	1,001,500
221002 Workshops, Meetings and Seminars	368,000	1,746,095	2,114,095	1,475,875	1,399,124	2,874,999
221003 Staff Training	840,150	900,000	1,740,150	777,659	966,500	1,744,159
221004 Recruitment Expenses	44,000	0	44,000	60,000	0	60,000
221005 Official Ceremonies and State Functions	290,000	0	290,000	200,000	0	200,000
221007 Books, Periodicals & Newspapers	173,380	52,000	225,380	280,980	64,000	344,980
221008 Information and Communication Technology Supplies.	978,000	690,000	1,668,000	1,326,000	221,000	1,547,000
221009 Welfare and Entertainment	785,185	176,000	961,185	1,238,633	369,120	1,607,753
221011 Printing, Stationery, Photocopying and Binding	1,537,800	836,500	2,374,300	2,230,044	1,068,455	3,298,498
221012 Small Office Equipment	317,085	50,000	367,085	186,085	33,582	219,667
221014 Bank Charges and other Bank related costs	29,740	6,800	36,540	9,600	35,900	45,500
221016 Systems Recurrent costs	60,000	0	60,000	230,000	0	230,000
221017 Membership dues and Subscription fees.	166,256	0	166,256	1,100,700	0	1,100,700
222001 Information and Communication Technology Services.	360,500	35,000	395,500	597,500	30,000	627,500
222002 Postage and Courier	55,400	0	55,400	72,160	0	72,160
223001 Property Management Expenses	349,200	0	349,200	357,000	0	357,000
223003 Rent-Produced Assets-to private entities	0	0	0	55,000	0	55,000

VOTE: 019 Ministry of Water and Environment

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223004 Guard and Security services	429,554	0	429,554	476,900	0	476,900
223005 Electricity	408,548	0	408,548	821,600	0	821,600
223006 Water	232,330	0	232,330	416,400	0	416,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,858,000	21,000,000	22,858,000	1,332,654	20,000,000	21,332,654
224003 Agricultural Supplies and Services	0	650,000	650,000	0	1,878,000	1,878,000
224004 Beddings, Clothing, Footwear and related Services	50,000	0	50,000	364,500	0	364,500
224005 Laboratory supplies and services	2,240,000	0	2,240,000	1,485,000	0	1,485,000
224008 Educational Materials and Services	4,000	0	4,000	0	0	0
224010 Protective Gear	120,500	80,000	200,500	325,420	150,000	475,420
224011 Research Expenses	200,000	0	200,000	1,804,681	0	1,804,681
225101 Consultancy Services	3,361,786	26,932,829	30,294,615	3,505,343	9,333,897	12,839,240
225201 Consultancy Services-Capital	9,186,271	102,174,930	111,361,202	10,950,300	125,955,825	136,906,125
225202 Environment Impact Assessment for Capital Works	2,339,602	4,239,962	6,579,564	825,000	4,724,619	5,549,619
225203 Appraisal and Feasibility Studies for Capital Works	9,356,263	4,119,928	13,476,191	7,337,749	1,712,000	9,049,749
225204 Monitoring and Supervision of capital work	9,036,690	11,910,483	20,947,173	12,236,969	8,010,467	20,247,436
226001 Insurances	0	0	0	450,000	0	450,000
227001 Travel inland	7,471,791	2,765,900	10,237,691	7,194,926	3,739,750	10,934,676
227002 Travel abroad	240,000	0	240,000	2,761,900	382,226	3,144,126
227004 Fuel, Lubricants and Oils	8,138,723	2,425,203	10,563,926	9,287,776	1,816,876	11,104,652
228001 Maintenance-Buildings and Structures	654,000	0	654,000	720,000	0	720,000
228002 Maintenance-Transport Equipment	5,020,675	1,000,647	6,021,321	4,792,919	1,270,480	6,063,399
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	376,300	10,000	386,300	1,332,498	1,157,935	2,490,433
228004 Maintenance-Other Fixed Assets	0	0	0	289,000	0	289,000
242003 Other	0	0	0	38,000	0	38,000
262101 Contributions to International Organisations-Current	246,000	0	246,000	200,000	0	200,000

VOTE: 019 Ministry of Water and Environment

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
262201 Contributions to International Organisations-Capital	990,000	0	990,000	1,200,000	0	1,200,000
263402 Transfer to Other Government Units	3,051,925	600,000	3,651,925	3,348,736	722,000	4,070,736
263405 Transfers to Autonomous Government Units	330,000	0	330,000	0	0	0
273103 Retrenchment costs	2,250,000	0	2,250,000	0	0	0
273104 Pension	6,935,425	0	6,935,425	7,939,687	0	7,939,687
273105 Gratuity	1,532,527	0	1,532,527	3,278,371	0	3,278,371
281401 Rent	60,000	0	60,000	60,000	0	60,000
282103 Scholarships and related costs	0	0	0	0	0	0
282104 Compensation to 3rd Parties	68,000	0	68,000	0	0	0
282301 Transfers to Government Institutions	1,495,000	0	1,495,000	150,000	0	150,000
312111 Residential Buildings - Acquisition	0	0	0	800,000	5,380,800	6,180,800
312121 Non-Residential Buildings - Acquisition	4,180,000	0	4,180,000	13,300,000	0	13,300,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	55,482,045	124,792,456	180,274,502	92,324,574	339,623,975	431,948,549
312136 Power lines, stations and plants - Acquisition	1,707,500	9,100,000	10,807,500	1,050,000	1,240,000	2,290,000
312139 Other Structures - Acquisition	37,369,043	439,583,713	476,952,756	31,792,068	352,770,604	384,562,672
312142 Flood barriers - Acquisition	0	0	0	1,085,947	0	1,085,947
312149 Other Land Improvements - Acquisition	0	0	0	2,734,200	0	2,734,200
312212 Light Vehicles - Acquisition	0	440,000	440,000	0	700,000	700,000
312219 Other Transport equipment - Acquisition	400,000	2,030,424	2,430,424	811,400	920,000	1,731,400
312221 Light ICT hardware - Acquisition	1,029,688	0	1,029,688	573,000	44,400	617,400
312222 Heavy ICT hardware - Acquisition	0	0	0	60,000	0	60,000
312229 Other ICT Equipment - Acquisition	500,000	370,000	870,000	194,000	185,000	379,000
312231 Office Equipment - Acquisition	0	0	0	0	0	0
312232 Electrical machinery - Acquisition	400,000	0	400,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	400,000	0	400,000
312235 Furniture and Fittings - Acquisition	269,000	150,000	419,000	212,860	215,000	427,860
312299 Other Machinery and Equipment- Acquisition	927,500	4,264,282	5,191,782	367,229	6,364,825	6,732,054
312412 Cultivated Plants - Acquisition	3,905,400	3,195,143	7,100,543	4,340,000	500,000	4,840,000

VOTE: 019 Ministry of Water and Environment

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
313121 Non-Residential Buildings - Improvement	583,000	0	583,000	270,000	0	270,000
313135 Water Plants, pipelines and sewerage networks - Improvement	90,000	0	90,000	39,310,000	126,600,000	165,910,000
313139 Other Structures - Improvement	3,407,340	684,987	4,092,327	1,762,000	1,592,000	3,354,000
313142 Flood barriers - Improvement	715,750	0	715,750	2,564,815	2,474,000	5,038,815
313149 Other Land Improvements - Improvement	3,572,012	418,000	3,990,012	2,532,000	0	2,532,000
313213 Water Vessels - Improvement	0	0	0	100,000	0	100,000
313235 Furniture and Fittings - Improvement	0	22,200	22,200	0	0	0
342111 Land - Acquisition	8,084,266	0	8,084,266	37,679,670	0	37,679,670
352899 Other Domestic Arrears Budgeting	6,115,327	0	6,115,327	73,005,166	0	73,005,166
Grand Total Vote 019	254,271,173	776,383,824	1,030,654,997	456,247,986	1,032,101,575	1,488,349,561
Total Excluding Arrears	248,155,846	776,383,824	1,024,539,669	383,242,820	1,032,101,575	1,415,344,395

VOTE: 019 Ministry of Water and Environment

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 03 Directorate of Water Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Water for Production						
<i>Key Service Area 000014 Administrative and Support Services</i>						
211101 General Staff Salaries	1,600,000	0	1,600,000	1,600,000	0	1,600,000
221009 Welfare and Entertainment	0	18,000	18,000	0	0	0
<i>Total Cost of Key Service Area 000014</i>	1,600,000	18,000	1,618,000	1,600,000	0	1,600,000
Total Cost for Department 004	1,600,000	18,000	1,618,000	1,600,000	0	1,600,000
<i>Total Excluding Arrears</i>	1,600,000	18,000	1,618,000	1,600,000	0	1,600,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
225201 Consultancy Services-Capital	267,987	465,234	733,221	600,000	0	600,000
225203 Appraisal and Feasibility Studies for Capital Works	500,000	0	500,000	0	0	0
225204 Monitoring and Supervision of capital work	205,000	0	205,000	300,000	0	300,000
227004 Fuel, Lubricants and Oils	95,000	0	95,000	50,000	0	50,000
228002 Maintenance-Transport Equipment	0	0	0	50,000	0	50,000
312139 Other Structures - Acquisition	0	774,877	774,877	0	0	0
<i>Total Cost of Key Service Area 000003</i>	1,067,987	1,240,111	2,308,098	1,000,000	0	1,000,000
<i>Key Service Area 000017 Infrastructure Development and Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	694,989	694,989	50,000	650,000	700,000
221001 Advertising and Public Relations	80,000	5,000	85,000	0	97,000	97,000
221002 Workshops, Meetings and Seminars	0	0	0	60,675	495,629	556,304
221003 Staff Training	0	0	0	0	336,500	336,500
221007 Books, Periodicals & Newspapers	75,000	50,000	125,000	0	44,000	44,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Key Service Area 000017 Infrastructure Development and Management						
221008 Information and Communication Technology Supplies.	0	0	0	0	156,000	156,000
221009 Welfare and Entertainment	40,000	50,000	90,000	0	203,120	203,120
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000	8,004	26,455	34,459
221012 Small Office Equipment	0	50,000	50,000	0	13,582	13,582
225101 Consultancy Services	0	280,075	280,075	131,793	4,096,768	4,228,561
225201 Consultancy Services-Capital	217,763	404,333	622,096	0	8,026,403	8,026,403
225202 Environment Impact Assessment for Capital Works	587,802	0	587,802	100,000	262,257	362,257
225203 Appraisal and Feasibility Studies for Capital Works	1,000,000	0	1,000,000	0	0	0
225204 Monitoring and Supervision of capital work	301,029	227,731	528,760	568,796	2,237,164	2,805,960
227001 Travel inland	100,000	200,000	300,000	0	350,000	350,000
227002 Travel abroad	0	0	0	0	382,226	382,226
227004 Fuel, Lubricants and Oils	477,034	580,818	1,057,852	57,000	416,543	473,543
228002 Maintenance-Transport Equipment	0	400,000	400,000	26,333	529,513	555,846
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	370,335	370,335
312139 Other Structures - Acquisition	614,994	25,927,929	26,542,923	404,929	88,936,506	89,341,435
312212 Light Vehicles - Acquisition	0	440,000	440,000	0	0	0
312219 Other Transport equipment - Acquisition	0	185,000	185,000	0	0	0
312229 Other ICT Equipment - Acquisition	0	185,000	185,000	0	0	0
313235 Furniture and Fittings - Improvement	0	22,200	22,200	0	0	0
342111 Land - Acquisition	149,506	0	149,506	4,002,470	0	4,002,470
Total Cost of Key Service Area 000017	3,643,129	29,853,074	33,496,202	5,410,000	107,630,000	113,040,000
Total Cost for Project 1417	4,711,116	31,093,185	35,804,300	6,410,000	107,630,000	114,040,000
Total Excluding Arrears	4,711,116	31,093,185	35,804,300	6,410,000	107,630,000	114,040,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1523 Water for Production Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	596,287	0	596,287	382,711	0	382,711
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0	150,000	150,000	0	150,000
212101 Social Security Contributions	101,918	0	101,918	0	0	0
212201 Social Security Contributions	0	0	0	38,271	0	38,271
221001 Advertising and Public Relations	60,000	0	60,000	60,000	0	60,000
221003 Staff Training	49,000	0	49,000	49,000	0	49,000
221007 Books, Periodicals & Newspapers	5,000	0	5,000	0	0	0
221008 Information and Communication Technology Supplies.	36,000	0	36,000	36,000	0	36,000
221009 Welfare and Entertainment	15,000	0	15,000	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	15,000	0	15,000
221012 Small Office Equipment	9,085	0	9,085	9,085	0	9,085
222001 Information and Communication Technology Services.	18,000	0	18,000	18,000	0	18,000
223004 Guard and Security services	50,000	0	50,000	50,000	0	50,000
223005 Electricity	30,100	0	30,100	30,100	0	30,100
223006 Water	19,600	0	19,600	19,600	0	19,600
224004 Beddings, Clothing, Footwear and related Services	0	0	0	5,500	0	5,500
224010 Protective Gear	5,500	0	5,500	0	0	0
225201 Consultancy Services-Capital	100,000	0	100,000	200,000	0	200,000
227001 Travel inland	62,400	0	62,400	62,400	0	62,400
227004 Fuel, Lubricants and Oils	99,000	0	99,000	99,000	0	99,000
228002 Maintenance-Transport Equipment	100,000	0	100,000	100,000	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	20,000	20,000	0	20,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1523 Water for Production Phase II						
<i>Total Cost of Key Service Area 000003</i>	1,536,891	0	1,536,891	1,359,667	0	1,359,667
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	596,287	0	596,287	382,711	0	382,711
212101 Social Security Contributions	101,918	0	101,918	0	0	0
212201 Social Security Contributions	0	0	0	38,805	0	38,805
221003 Staff Training	5,000	0	5,000	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	11,250	0	11,250	11,250	0	11,250
221017 Membership dues and Subscription fees.	70,000	0	70,000	0	0	0
225201 Consultancy Services-Capital	100,000	4,000,000	4,100,000	550,000	2,000,000	2,550,000
225203 Appraisal and Feasibility Studies for Capital Works	215,000	0	215,000	0	0	0
225204 Monitoring and Supervision of capital work	202,901	0	202,901	236,401	0	236,401
227001 Travel inland	21,250	0	21,250	0	0	0
227004 Fuel, Lubricants and Oils	95,000	0	95,000	95,000	0	95,000
228002 Maintenance-Transport Equipment	96,000	0	96,000	96,000	0	96,000
312139 Other Structures - Acquisition	478,502	0	478,502	1,505,166	0	1,505,166
<i>Total Cost of Key Service Area 000017</i>	1,993,109	4,000,000	5,993,109	2,920,333	2,000,000	4,920,333
Total Cost for Project 1523	3,530,000	4,000,000	7,530,000	4,280,000	2,000,000	6,280,000
Total Excluding Arrears	3,530,000	4,000,000	7,530,000	4,280,000	2,000,000	6,280,000
Project 1559 Drought Resilience in Karamoja Sub-Region Project						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	18,000	100,000	118,000	50,000	100,000	150,000
212101 Social Security Contributions	2,000	0	2,000	0	0	0
212201 Social Security Contributions	0	0	0	5,000	0	5,000
221001 Advertising and Public Relations	6,000	40,000	46,000	4,000	20,000	24,000
221002 Workshops, Meetings and Seminars	0	720,000	720,000	0	75,000	75,000
221003 Staff Training	6,000	0	6,000	0	0	0
221009 Welfare and Entertainment	10,000	0	10,000	10,000	0	10,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1559 Drought Resilience in Karamoja Sub-Region Project						
Key Service Area 000003 Facilities and Equipment Management						
221011 Printing, Stationery, Photocopying and Binding	12,000	0	12,000	10,000	0	10,000
222001 Information and Communication Technology Services.	5,000	0	5,000	5,000	0	5,000
223003 Rent-Produced Assets-to private entities	0	0	0	55,000	0	55,000
223004 Guard and Security services	15,000	0	15,000	35,000	0	35,000
223005 Electricity	4,000	0	4,000	4,000	0	4,000
223006 Water	4,500	0	4,500	6,000	0	6,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	10,000	0	10,000
225201 Consultancy Services-Capital	0	7,368,000	7,368,000	0	2,432,280	2,432,280
227001 Travel inland	10,000	0	10,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	31,129	0	31,129	45,000	0	45,000
228002 Maintenance-Transport Equipment	70,000	0	70,000	30,000	0	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0	2,500	10,000	0	10,000
228004 Maintenance-Other Fixed Assets	0	0	0	50,000	0	50,000
281401 Rent	60,000	0	60,000	0	0	0
Total Cost of Key Service Area 000003	256,129	8,228,000	8,484,129	379,000	2,627,280	3,006,280
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	0	110,000	0	110,000
212201 Social Security Contributions	0	0	0	11,000	0	11,000
221003 Staff Training	6,000	0	6,000	0	0	0
223004 Guard and Security services	34,000	0	34,000	0	0	0
225201 Consultancy Services-Capital	600,865	7,830,000	8,430,865	800,000	0	800,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	400,000	400,000
225204 Monitoring and Supervision of capital work	48,000	0	48,000	150,000	0	150,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1559 Drought Resilience in Karamoja Sub-Region Project						
Key Service Area 000017 Infrastructure Development and Management						
227001 Travel inland	65,000	0	65,000	0	0	0
227004 Fuel, Lubricants and Oils	31,129	0	31,129	0	0	0
228002 Maintenance-Transport Equipment	29,000	0	29,000	0	0	0
312139 Other Structures - Acquisition	309,878	8,502,000	8,811,878	0	3,582,720	3,582,720
342111 Land - Acquisition	50,000	0	50,000	550,000	0	550,000
Total Cost of Key Service Area 000017	1,173,872	16,332,000	17,505,872	1,621,000	3,982,720	5,603,720
Total Cost for Project 1559	1,430,000	24,560,000	25,990,000	2,000,000	6,610,000	8,610,000
Total Excluding Arrears	1,430,000	24,560,000	25,990,000	2,000,000	6,610,000	8,610,000
Project 1661 Irrigation For Climate Resilience Project Profile						
Key Service Area 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	656,137	656,137	90,000	656,137	746,137
221001 Advertising and Public Relations	0	20,000	20,000	20,000	30,000	50,000
221003 Staff Training	0	200,000	200,000	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	180,000	180,000	5,000	260,000	265,000
225201 Consultancy Services-Capital	0	9,737,094	9,737,094	240,000	9,637,094	9,877,094
225204 Monitoring and Supervision of capital work	0	366,402	366,402	200,000	346,402	546,402
227001 Travel inland	0	562,500	562,500	90,000	552,500	642,500
227004 Fuel, Lubricants and Oils	0	120,000	120,000	185,000	160,000	345,000
228002 Maintenance-Transport Equipment	0	157,867	157,867	50,000	157,867	207,867
Total Cost of Key Service Area 000003	0	12,000,000	12,000,000	880,000	12,000,000	12,880,000
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	2,402,787	2,402,787	0	2,402,787	2,402,787
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	433,671	433,671	0	433,671	433,671
212101 Social Security Contributions	0	240,279	240,279	0	240,279	240,279
221001 Advertising and Public Relations	0	40,000	40,000	0	40,000	40,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1661 Irrigation For Climate Resilience Project Profile						
Key Service Area 000017 Infrastructure Development and Management						
221002 Workshops, Meetings and Seminars	0	508,495	508,495	0	508,495	508,495
221009 Welfare and Entertainment	0	86,000	86,000	0	86,000	86,000
224010 Protective Gear	0	80,000	80,000	0	150,000	150,000
225101 Consultancy Services	0	3,652,754	3,652,754	0	3,652,754	3,652,754
225201 Consultancy Services-Capital	0	15,122,539	15,122,539	0	15,122,539	15,122,539
225202 Environment Impact Assessment for Capital Works	0	2,162,362	2,162,362	0	2,162,362	2,162,362
225203 Appraisal and Feasibility Studies for Capital Works	0	592,000	592,000	0	592,000	592,000
225204 Monitoring and Supervision of capital work	0	1,822,351	1,822,351	0	1,822,351	1,822,351
227001 Travel inland	0	800,000	800,000	0	800,000	800,000
227004 Fuel, Lubricants and Oils	0	308,333	308,333	0	308,333	308,333
228002 Maintenance-Transport Equipment	0	157,000	157,000	0	157,000	157,000
312139 Other Structures - Acquisition	0	60,739,379	60,739,379	0	61,786,379	61,786,379
312219 Other Transport equipment - Acquisition	0	920,000	920,000	0	920,000	920,000
312229 Other ICT Equipment - Acquisition	0	185,000	185,000	0	185,000	185,000
312235 Furniture and Fittings - Acquisition	0	150,000	150,000	0	150,000	150,000
312299 Other Machinery and Equipment- Acquisition	0	1,367,050	1,367,050	0	1,367,050	1,367,050
342111 Land - Acquisition	3,560,000	0	3,560,000	22,180,000	0	22,180,000
Total Cost of Key Service Area 000017	3,560,000	91,770,000	95,330,000	22,180,000	92,887,000	115,067,000
Total Cost for Project 1661	3,560,000	103,770,000	107,330,000	23,060,000	104,887,000	127,947,000
Total Excluding Arrears	3,560,000	103,770,000	107,330,000	23,060,000	104,887,000	127,947,000
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
Key Service Area 000003 Facilities and Equipment Management						
221003 Staff Training	58,900	0	58,900	10,900	0	10,900
221008 Information and Communication Technology Supplies.	15,000	0	15,000	15,000	0	15,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
Key Service Area 000003 Facilities and Equipment Management						
221011 Printing, Stationery, Photocopying and Binding	13,000	0	13,000	13,000	0	13,000
222001 Information and Communication Technology Services.	2,000	0	2,000	2,000	0	2,000
223001 Property Management Expenses	100,000	0	100,000	0	0	0
225101 Consultancy Services	39,650	0	39,650	39,650	0	39,650
227001 Travel inland	253,300	0	253,300	301,300	0	301,300
227004 Fuel, Lubricants and Oils	205,000	0	205,000	205,000	0	205,000
228002 Maintenance-Transport Equipment	115,000	0	115,000	115,000	0	115,000
228004 Maintenance-Other Fixed Assets	0	0	0	100,000	0	100,000
Total Cost of Key Service Area 000003	801,850	0	801,850	801,850	0	801,850
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	200,000	0	200,000	1,000,000	0	1,000,000
225203 Appraisal and Feasibility Studies for Capital Works	700,000	0	700,000	0	0	0
225204 Monitoring and Supervision of capital work	320,000	0	320,000	500,000	0	500,000
312139 Other Structures - Acquisition	7,877,995	120,890,000	128,767,995	1,398,150	77,370,000	78,768,150
Total Cost of Key Service Area 000017	9,097,995	120,890,000	129,987,995	2,898,150	77,370,000	80,268,150
Total Cost for Project 1666	9,899,845	120,890,000	130,789,845	3,700,000	77,370,000	81,070,000
Total Excluding Arrears	9,899,845	120,890,000	130,789,845	3,700,000	77,370,000	81,070,000
Project 1787 Water for Production Regional Centre-West Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	25,000	0	25,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,150	0	65,150	60,000	0	60,000
212101 Social Security Contributions	2,500	0	2,500	0	0	0
221001 Advertising and Public Relations	4,000	0	4,000	4,000	0	4,000
221003 Staff Training	10,000	0	10,000	15,000	0	15,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1787 Water for Production Regional Centre-West Phase II						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	0	25,000	0	25,000
221009 Welfare and Entertainment	7,600	0	7,600	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	23,000	0	23,000	23,000	0	23,000
222001 Information and Communication Technology Services.	22,000	0	22,000	22,000	0	22,000
223004 Guard and Security services	12,000	0	12,000	20,000	0	20,000
223005 Electricity	23,250	0	23,250	23,250	0	23,250
223006 Water	9,500	0	9,500	9,500	0	9,500
225101 Consultancy Services	0	0	0	110,000	0	110,000
225201 Consultancy Services-Capital	282,551	0	282,551	388,000	0	388,000
227001 Travel inland	100,000	0	100,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	75,939	0	75,939	218,700	0	218,700
228002 Maintenance-Transport Equipment	30,663	0	30,663	60,000	0	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0	8,000	4,000	0	4,000
312235 Furniture and Fittings - Acquisition	25,000	0	25,000	25,000	0	25,000
Total Cost of Key Service Area 000003	726,153	0	726,153	1,117,450	0	1,117,450
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	0	718,682	0	718,682
212101 Social Security Contributions	0	0	0	71,868	0	71,868
225201 Consultancy Services-Capital	555,991	0	555,991	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	650,000	0	650,000
228002 Maintenance-Transport Equipment	120,000	0	120,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	250,000	0	250,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1787 Water for Production Regional Centre-West Phase II						
Key Service Area 000017 Infrastructure Development and Management						
312139 Other Structures - Acquisition	1,707,856	0	1,707,856	1,203,000	0	1,203,000
342111 Land - Acquisition	160,000	0	160,000	150,000	0	150,000
Total Cost of Key Service Area 000017	2,543,847	0	2,543,847	3,043,550	0	3,043,550
Total Cost for Project 1787	3,270,000	0	3,270,000	4,161,000	0	4,161,000
Total Excluding Arrears	3,270,000	0	3,270,000	4,161,000	0	4,161,000
Project 1788 Water for Production Regional Centre - North Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	148,801	0	148,801	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,596	0	19,596	19,596	0	19,596
212101 Social Security Contributions	14,880	0	14,880	0	0	0
221001 Advertising and Public Relations	40,000	0	40,000	20,000	0	20,000
221002 Workshops, Meetings and Seminars	75,000	0	75,000	35,000	0	35,000
221003 Staff Training	40,000	0	40,000	10,000	0	10,000
221009 Welfare and Entertainment	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	45,000	0	45,000	40,000	0	40,000
223004 Guard and Security services	13,100	0	13,100	13,100	0	13,100
223005 Electricity	8,000	0	8,000	8,000	0	8,000
223006 Water	8,000	0	8,000	8,000	0	8,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	21,000	0	21,000
224010 Protective Gear	45,000	0	45,000	0	0	0
225201 Consultancy Services-Capital	805,000	0	805,000	325,000	0	325,000
225203 Appraisal and Feasibility Studies for Capital Works	300,000	0	300,000	0	0	0
227004 Fuel, Lubricants and Oils	94,750	0	94,750	75,000	0	75,000
228002 Maintenance-Transport Equipment	200,000	0	200,000	60,000	0	60,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1788 Water for Production Regional Centre - North Phase II						
Key Service Area 000003 Facilities and Equipment Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,000	0	22,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	0	0	14,000	0	14,000
Total Cost of Key Service Area 000003	1,889,127	0	1,889,127	658,696	0	658,696
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	0	799,081	0	799,081
212101 Social Security Contributions	0	0	0	79,187	0	79,187
225201 Consultancy Services-Capital	300,000	0	300,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	300,000	0	300,000	809,088	0	809,088
225204 Monitoring and Supervision of capital work	0	0	0	200,000	0	200,000
227001 Travel inland	250,000	0	250,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	145,000	0	145,000	125,000	0	125,000
312139 Other Structures - Acquisition	0	0	0	1,298,948	0	1,298,948
313139 Other Structures - Improvement	1,285,873	0	1,285,873	0	0	0
342111 Land - Acquisition	0	0	0	100,000	0	100,000
Total Cost of Key Service Area 000017	2,280,873	0	2,280,873	3,411,304	0	3,411,304
Total Cost for Project 1788	4,170,000	0	4,170,000	4,070,000	0	4,070,000
Total Excluding Arrears	4,170,000	0	4,170,000	4,070,000	0	4,070,000
Project 1789 Water for Production Regional Centre - East Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	484,800	0	484,800	982,534	0	982,534
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	155,150	0	155,150	0	0	0
212101 Social Security Contributions	81,000	0	81,000	0	0	0
212201 Social Security Contributions	0	0	0	98,253	0	98,253
221001 Advertising and Public Relations	52,500	0	52,500	42,500	0	42,500

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1789 Water for Production Regional Centre - East Phase II						
Key Service Area 000003 Facilities and Equipment Management						
221009 Welfare and Entertainment	84,000	0	84,000	98,013	0	98,013
221011 Printing, Stationery, Photocopying and Binding	123,000	0	123,000	124,400	0	124,400
222001 Information and Communication Technology Services.	31,500	0	31,500	31,500	0	31,500
223004 Guard and Security services	55,800	0	55,800	65,800	0	65,800
223005 Electricity	23,250	0	23,250	65,250	0	65,250
223006 Water	18,500	0	18,500	18,500	0	18,500
225101 Consultancy Services	100,000	0	100,000	150,000	0	150,000
225201 Consultancy Services-Capital	500,000	0	500,000	448,300	0	448,300
225203 Appraisal and Feasibility Studies for Capital Works	733,763	0	733,763	0	0	0
227001 Travel inland	302,000	0	302,000	272,000	0	272,000
227004 Fuel, Lubricants and Oils	155,250	0	155,250	201,250	0	201,250
228002 Maintenance-Transport Equipment	250,000	0	250,000	290,000	0	290,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	0	18,000	0	0	0
Total Cost of Key Service Area 000003	3,168,513	0	3,168,513	2,888,300	0	2,888,300
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	100,000	0	100,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	500,000	0	500,000	650,000	0	650,000
228002 Maintenance-Transport Equipment	427,500	0	427,500	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	255,058	0	255,058
312139 Other Structures - Acquisition	3,729,027	0	3,729,027	3,321,642	0	3,321,642
342111 Land - Acquisition	75,000	0	75,000	85,000	0	85,000
Total Cost of Key Service Area 000017	4,831,527	0	4,831,527	4,311,700	0	4,311,700

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1789	8,000,040	0	8,000,040	7,200,000	0	7,200,000
Total Excluding Arrears	8,000,040	0	8,000,040	7,200,000	0	7,200,000
Project 1790 Water for Production Regional Centre - Karamoja						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	20,000	0	20,000	180,000	0	180,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000	20,000	0	20,000
212101 Social Security Contributions	20,000	0	20,000	0	0	0
212201 Social Security Contributions	0	0	0	18,000	0	18,000
221001 Advertising and Public Relations	10,000	0	10,000	10,000	0	10,000
221002 Workshops, Meetings and Seminars	15,000	0	15,000	15,000	0	15,000
221003 Staff Training	20,000	0	20,000	5,000	0	5,000
221007 Books, Periodicals & Newspapers	8,000	0	8,000	5,000	0	5,000
221008 Information and Communication Technology Supplies.	60,000	0	60,000	0	0	0
221009 Welfare and Entertainment	15,000	0	15,000	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000	20,000	0	20,000
222001 Information and Communication Technology Services.	15,000	0	15,000	6,000	0	6,000
223004 Guard and Security services	10,000	0	10,000	12,000	0	12,000
223005 Electricity	8,000	0	8,000	3,000	0	3,000
223006 Water	8,000	0	8,000	4,000	0	4,000
225201 Consultancy Services-Capital	480,000	0	480,000	340,000	0	340,000
227001 Travel inland	100,000	0	100,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	106,000	0	106,000	30,000	0	30,000
228001 Maintenance-Buildings and Structures	0	0	0	10,000	0	10,000
228002 Maintenance-Transport Equipment	50,000	0	50,000	30,000	0	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0	15,000	20,000	0	20,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1790 Water for Production Regional Centre - Karamoja						
Key Service Area 000003 Facilities and Equipment Management						
228004 Maintenance-Other Fixed Assets	0	0	0	10,000	0	10,000
281401 Rent	0	0	0	60,000	0	60,000
312235 Furniture and Fittings - Acquisition	15,000	0	15,000	0	0	0
Total Cost of Key Service Area 000003	1,010,000	0	1,010,000	870,000	0	870,000
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	0	200,000	0	200,000
212101 Social Security Contributions	0	0	0	20,000	0	20,000
225202 Environment Impact Assessment for Capital Works	0	0	0	30,000	0	30,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	200,000	0	200,000
225204 Monitoring and Supervision of capital work	100,000	0	100,000	100,000	0	100,000
228002 Maintenance-Transport Equipment	170,000	0	170,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	170,000	0	170,000
312139 Other Structures - Acquisition	1,420,000	0	1,420,000	1,510,000	0	1,510,000
Total Cost of Key Service Area 000017	1,690,000	0	1,690,000	2,230,000	0	2,230,000
Total Cost for Project 1790	2,700,000	0	2,700,000	3,100,000	0	3,100,000
Total Excluding Arrears	2,700,000	0	2,700,000	3,100,000	0	3,100,000
Project 1791 Water for Production Regional Centre - Central						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	100,000	0	100,000	371,157	0	371,157
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0	50,000	50,000	0	50,000
212101 Social Security Contributions	29,400	0	29,400	37,116	0	37,116
221001 Advertising and Public Relations	5,000	0	5,000	5,000	0	5,000
221002 Workshops, Meetings and Seminars	10,000	0	10,000	10,000	0	10,000
221003 Staff Training	25,250	0	25,250	25,250	0	25,250

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1791 Water for Production Regional Centre - Central						
Key Service Area 000003 Facilities and Equipment Management						
221007 Books, Periodicals & Newspapers	8,000	0	8,000	8,000	0	8,000
221008 Information and Communication Technology Supplies.	50,000	0	50,000	0	0	0
221009 Welfare and Entertainment	20,000	0	20,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	20,000	0	20,000
222001 Information and Communication Technology Services.	15,000	0	15,000	15,000	0	15,000
223004 Guard and Security services	8,000	0	8,000	8,000	0	8,000
223005 Electricity	8,000	0	8,000	8,000	0	8,000
223006 Water	8,400	0	8,400	8,400	0	8,400
225101 Consultancy Services	0	0	0	50,000	0	50,000
225201 Consultancy Services-Capital	360,000	0	360,000	210,000	0	210,000
227001 Travel inland	100,000	0	100,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	120,000	0	120,000
228002 Maintenance-Transport Equipment	60,000	0	60,000	60,000	0	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0	15,000	110,000	0	110,000
228004 Maintenance-Other Fixed Assets	0	0	0	15,000	0	15,000
312235 Furniture and Fittings - Acquisition	30,000	0	30,000	30,000	0	30,000
Total Cost of Key Service Area 000003	1,022,050	0	1,022,050	1,280,922	0	1,280,922
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	0	371,157	0	371,157
212101 Social Security Contributions	0	0	0	37,116	0	37,116
225203 Appraisal and Feasibility Studies for Capital Works	420,000	0	420,000	630,000	0	630,000
225204 Monitoring and Supervision of capital work	142,950	0	142,950	150,000	0	150,000
228002 Maintenance-Transport Equipment	100,000	0	100,000	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1791 Water for Production Regional Centre - Central						
Key Service Area 000017 Infrastructure Development and Management						
312139 Other Structures - Acquisition	1,505,000	0	1,505,000	1,120,806	0	1,120,806
<i>Total Cost of Key Service Area 000017</i>	2,167,950	0	2,167,950	2,309,078	0	2,309,078
Total Cost for Project 1791	3,190,000	0	3,190,000	3,590,000	0	3,590,000
Total Excluding Arrears	3,190,000	0	3,190,000	3,590,000	0	3,590,000
Total for Vote Function 03	46,079,000	284,313,185	330,392,185	63,171,000	298,497,000	361,668,000
Total Excluding Arrears	46,079,000	284,313,185	330,392,185	63,171,000	298,497,000	361,668,000
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 01 Directorate of Environmental Affairs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Climate Change Department						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	698,000	0	698,000	559,000	0	559,000
211102 Contract Staff Salaries	550,000	0	550,000	550,000	0	550,000
212101 Social Security Contributions	0	55,000	55,000	0	55,000	55,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	21,500	21,500	0	100,000	100,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	0	0
223005 Electricity	0	30,000	30,000	0	15,000	15,000
223006 Water	0	30,000	30,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	70,000	70,000	0	70,000	70,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
<i>Total Cost of Key Service Area 000014</i>	1,248,000	306,500	1,554,500	1,109,000	370,000	1,479,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Climate Change Department						
Key Service Area 000015 Monitoring and Evaluation						
224011 Research Expenses	0	0	0	0	679,000	679,000
225204 Monitoring and Supervision of capital work	0	64,000	64,000	0	190,000	190,000
Total Cost of Key Service Area 000015	0	64,000	64,000	0	869,000	869,000
Key Service Area 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
225204 Monitoring and Supervision of capital work	0	0	0	0	360,000	360,000
227001 Travel inland	0	10,000	10,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	15,000	15,000
Total Cost of Key Service Area 000039	0	85,000	85,000	0	480,000	480,000
Key Service Area 000089 Climate Change Mitigation						
224011 Research Expenses	0	0	0	0	449,000	449,000
225201 Consultancy Services-Capital	0	0	0	0	500,000	500,000
225204 Monitoring and Supervision of capital work	0	41,500	41,500	0	67,500	67,500
227001 Travel inland	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	10,000	10,000
Total Cost of Key Service Area 000089	0	76,500	76,500	0	1,041,500	1,041,500
Key Service Area 000090 Climate Change Adaptation						
224011 Research Expenses	0	0	0	0	525,000	525,000
225201 Consultancy Services-Capital	0	0	0	0	350,000	350,000
225204 Monitoring and Supervision of capital work	0	45,000	45,000	0	120,000	120,000
227001 Travel inland	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	10,000	10,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Climate Change Department						
<i>Total Cost of Key Service Area 000090</i>	0	80,000	80,000	0	1,015,000	1,015,000
Key Service Area 140020 Advocacy, sensitization and information management						
221002 Workshops, Meetings and Seminars	0	12,000	12,000	0	130,000	130,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
225204 Monitoring and Supervision of capital work	0	20,000	20,000	0	180,000	180,000
<i>Total Cost of Key Service Area 140020</i>	0	32,000	32,000	0	330,000	330,000
Key Service Area 140051 Conference of parties coordination						
227002 Travel abroad	0	0	0	0	2,138,500	2,138,500
<i>Total Cost of Key Service Area 140051</i>	0	0	0	0	2,138,500	2,138,500
Total Cost for Department 001	1,248,000	644,000	1,892,000	1,109,000	6,244,000	7,353,000
Total Excluding Arrears	1,248,000	644,000	1,892,000	1,109,000	6,244,000	7,353,000
Department 002 Environment Support Services						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	998,000	0	998,000	998,000	0	998,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	0	0
221009 Welfare and Entertainment	0	15,000	15,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
225204 Monitoring and Supervision of capital work	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	27,000	27,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	10,000	10,000
<i>Total Cost of Key Service Area 000014</i>	998,000	76,000	1,074,000	998,000	100,000	1,098,000
Key Service Area 000015 Monitoring and Evaluation						
227001 Travel inland	0	40,000	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	0	0
<i>Total Cost of Key Service Area 000015</i>	0	75,000	75,000	0	0	0
Key Service Area 000039 Policies, Regulations and Standards						
224011 Research Expenses	0	0	0	0	10,000	10,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Environment Support Services						
Key Service Area 000039 Policies, Regulations and Standards						
225204 Monitoring and Supervision of capital work	0	0	0	0	20,000	20,000
227001 Travel inland	0	15,000	15,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 000039	0	25,000	25,000	0	50,000	50,000
Key Service Area 140020 Advocacy, sensitization and information management						
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	0	80,000	80,000
227001 Travel inland	0	7,000	7,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	0	0
Total Cost of Key Service Area 140020	0	24,000	24,000	0	80,000	80,000
Key Service Area 140021 Ecosystems Restoration and Protection						
227001 Travel inland	0	12,000	12,000	0	0	0
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	0	0
Total Cost of Key Service Area 140021	0	30,000	30,000	0	0	0
Total Cost for Department 002	998,000	230,000	1,228,000	998,000	230,000	1,228,000
Total Excluding Arrears	998,000	230,000	1,228,000	998,000	230,000	1,228,000
Department 003 Forestry Support Services						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	688,000	0	688,000	688,000	0	688,000
221003 Staff Training	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	11,000	11,000	0	28,000	28,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	16,000	16,000
223001 Property Management Expenses	0	0	0	0	4,000	4,000
223005 Electricity	0	4,000	4,000	0	4,000	4,000
223006 Water	0	4,000	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	15,000	15,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Forestry Support Services						
Key Service Area 000014 Administrative and Support Services						
228002 Maintenance-Transport Equipment	0	12,000	12,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000	0	0	0
Total Cost of Key Service Area 000014	688,000	67,000	755,000	688,000	93,000	781,000
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	25,000	25,000
263402 Transfer to Other Government Units	0	0	0	0	59,000	59,000
o/w Transfer to MWE Forestry Regional structure	0	0	0	0	59,000	59,000
Total Cost of Key Service Area 000015	0	25,000	25,000	0	139,000	139,000
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	24,000	0	15,000	15,000
227001 Travel inland	0	16,000	16,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	16,000	16,000
Total Cost of Key Service Area 000039	0	48,000	48,000	0	46,000	46,000
Key Service Area 140020 Advocacy, sensitization and information management						
221001 Advertising and Public Relations	0	10,000	10,000	0	18,000	18,000
227001 Travel inland	0	6,000	6,000	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	3,000	0	0	0
Total Cost of Key Service Area 140020	0	19,000	19,000	0	18,000	18,000
Key Service Area 140021 Ecosystems Restoration and Protection						
227001 Travel inland	0	10,000	10,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	18,000	18,000
Total Cost of Key Service Area 140021	0	25,000	25,000	0	88,000	88,000
Total Cost for Department 003	688,000	184,000	872,000	688,000	384,000	1,072,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	688,000	184,000	872,000	688,000	384,000	1,072,000
Department 004 Wetland Management Services						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,152,000	0	1,152,000	1,291,000	0	1,291,000
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	15,000	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
221012 Small Office Equipment	0	6,000	6,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	16,275	16,275	0	16,000	16,000
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	15,000	15,000
Total Cost of Key Service Area 000014	1,152,000	68,275	1,220,275	1,291,000	68,000	1,359,000
Key Service Area 140021 Ecosystems Restoration and Protection						
263402 Transfer to Other Government Units	0	0	0	0	304,000	304,000
o/w Support to EPPU	0	0	0	0	304,000	304,000
Total Cost of Key Service Area 140021	0	0	0	0	304,000	304,000
Key Service Area 140027 Support to Affiliated insititutions						
263402 Transfer to Other Government Units	0	231,725	231,725	0	0	0
o/w Transfer to other government units	0	231,725	231,725	0	0	0
282104 Compensation to 3rd Parties	0	68,000	68,000	0	0	0
Total Cost of Key Service Area 140027	0	299,725	299,725	0	0	0
Total Cost for Department 004	1,152,000	368,000	1,520,000	1,291,000	372,000	1,663,000
Total Excluding Arrears	1,152,000	368,000	1,520,000	1,291,000	372,000	1,663,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Key Service Area 000003 Facilities and Equipment Management						
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	0	0	0
223005 Electricity	5,000	0	5,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Key Service Area 000003 Facilities and Equipment Management						
223006 Water	5,000	0	5,000	0	0	0
227001 Travel inland	0	110,000	110,000	0	0	0
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	0	44,400	44,400
313139 Other Structures - Improvement	0	444,987	444,987	0	0	0
Total Cost of Key Service Area 000003	20,000	654,987	674,987	0	44,400	44,400
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	750,000	960,000	1,710,000	717,590	960,000	1,677,590
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	30,000	120,000	150,000
212101 Social Security Contributions	350,000	0	350,000	167,759	0	167,759
221001 Advertising and Public Relations	0	0	0	5,000	100,000	105,000
221002 Workshops, Meetings and Seminars	0	0	0	20,000	150,000	170,000
221007 Books, Periodicals & Newspapers	0	0	0	5,000	20,000	25,000
221008 Information and Communication Technology Supplies.	0	0	0	10,000	50,000	60,000
221009 Welfare and Entertainment	0	0	0	8,500	80,000	88,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	9,500	50,000	59,500
221012 Small Office Equipment	0	0	0	0	20,000	20,000
221014 Bank Charges and other Bank related costs	0	0	0	0	20,000	20,000
223005 Electricity	0	0	0	4,000	0	4,000
223006 Water	0	0	0	4,000	0	4,000
225204 Monitoring and Supervision of capital work	0	0	0	7,150	200,000	207,150
227001 Travel inland	0	153,400	153,400	71,500	70,000	141,500
227004 Fuel, Lubricants and Oils	0	0	0	60,000	80,000	140,000
228002 Maintenance-Transport Equipment	0	0	0	0	300,000	300,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Key Service Area 000014 Administrative and Support Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	80,000	80,000
312212 Light Vehicles - Acquisition	0	0	0	0	400,000	400,000
Total Cost of Key Service Area 000014	1,100,000	1,113,400	2,213,400	1,120,000	2,700,000	3,820,000
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	360,000	360,000	0	0	0
221001 Advertising and Public Relations	0	130,000	130,000	0	0	0
225101 Consultancy Services	0	0	0	0	280,000	280,000
225204 Monitoring and Supervision of capital work	0	400,000	400,000	0	313,250	313,250
227001 Travel inland	0	0	0	0	132,500	132,500
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	100,000	100,000
Total Cost of Key Service Area 000015	0	990,000	990,000	0	825,750	825,750
Key Service Area 000039 Policies, Regulations and Standards						
221001 Advertising and Public Relations	0	125,000	125,000	0	0	0
227001 Travel inland	0	150,000	150,000	0	0	0
227004 Fuel, Lubricants and Oils	0	50,970	50,970	0	0	0
Total Cost of Key Service Area 000039	0	325,970	325,970	0	0	0
Key Service Area 140020 Advocacy, sensitization and information management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	0	0
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	26,500	26,500	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	0	0
Total Cost of Key Service Area 140020	0	226,500	226,500	0	0	0
Key Service Area 140021 Ecosystems Restoration and Protection						
224003 Agricultural Supplies and Services	0	0	0	0	1,500,000	1,500,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Key Service Area 140021 Ecosystems Restoration and Protection						
225201 Consultancy Services-Capital	0	0	0	0	3,633,550	3,633,550
225204 Monitoring and Supervision of capital work	0	0	0	0	591,300	591,300
227001 Travel inland	0	0	0	0	75,000	75,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
312412 Cultivated Plants - Acquisition	0	636,143	636,143	0	0	0
Total Cost of Key Service Area 140021	0	636,143	636,143	0	5,829,850	5,829,850
Key Service Area 140025 Natural Capital Assets						
225204 Monitoring and Supervision of capital work	0	0	0	0	100,000	100,000
312412 Cultivated Plants - Acquisition	0	503,000	503,000	0	500,000	500,000
Total Cost of Key Service Area 140025	0	503,000	503,000	0	600,000	600,000
Total Cost for Project 1417	1,120,000	4,450,000	5,570,000	1,120,000	10,000,000	11,120,000
Total Excluding Arrears	1,120,000	4,450,000	5,570,000	1,120,000	10,000,000	11,120,000
Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	734,458	0	734,458	0	0	0
212101 Social Security Contributions	73,446	0	73,446	0	0	0
223005 Electricity	5,000	0	5,000	0	0	0
223006 Water	5,000	0	5,000	0	0	0
227004 Fuel, Lubricants and Oils	14,850	0	14,850	0	0	0
228002 Maintenance-Transport Equipment	11,099	0	11,099	0	0	0
Total Cost of Key Service Area 000014	843,853	0	843,853	0	0	0
Key Service Area 000015 Monitoring and Evaluation						
225204 Monitoring and Supervision of capital work	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	16,200	0	16,200	0	0	0
228002 Maintenance-Transport Equipment	16,200	0	16,200	0	0	0
Total Cost of Key Service Area 000015	72,400	0	72,400	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda						
Key Service Area 000089 Climate Change Mitigation						
225204 Monitoring and Supervision of capital work	229,000	0	229,000	0	0	0
227001 Travel inland	25,000	0	25,000	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	10,000	0	0	0
228002 Maintenance-Transport Equipment	6,000	0	6,000	0	0	0
Total Cost of Key Service Area 000089	270,000	0	270,000	0	0	0
Key Service Area 140020 Advocacy, sensitization and information management						
211102 Contract Staff Salaries	0	0	0	636,364	0	636,364
212101 Social Security Contributions	0	0	0	63,636	0	63,636
221001 Advertising and Public Relations	12,000	0	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,000	0	10,000
225204 Monitoring and Supervision of capital work	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	10,000	0	10,000
228002 Maintenance-Transport Equipment	0	0	0	10,000	0	10,000
313149 Other Land Improvements - Improvement	235,000	0	235,000	0	0	0
Total Cost of Key Service Area 140020	247,000	0	247,000	770,000	0	770,000
Key Service Area 140021 Ecosystems Restoration and Protection						
221017 Membership dues and Subscription fees.	0	0	0	200,000	0	200,000
225204 Monitoring and Supervision of capital work	0	0	0	30,000	0	30,000
313139 Other Structures - Improvement	826,747	0	826,747	0	0	0
313149 Other Land Improvements - Improvement	0	0	0	1,000,000	0	1,000,000
Total Cost of Key Service Area 140021	826,747	0	826,747	1,230,000	0	1,230,000
Total Cost for Project 1520	2,260,000	0	2,260,000	2,000,000	0	2,000,000
Total Excluding Arrears	2,260,000	0	2,260,000	2,000,000	0	2,000,000
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	400,000	2,000,000	2,400,000	156,260	2,000,000	2,156,260

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	30,000	200,000	230,000
212101 Social Security Contributions	40,000	200,000	240,000	15,626	200,000	215,626
221001 Advertising and Public Relations	0	0	0	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	0	0	0	80,000	80,000
221003 Staff Training	280,000	500,000	780,000	90,000	280,000	370,000
221007 Books, Periodicals & Newspapers	4,000	2,000	6,000	0	0	0
221009 Welfare and Entertainment	24,000	40,000	64,000	28,000	0	28,000
221011 Printing, Stationery, Photocopying and Binding	12,000	300,000	312,000	25,000	120,000	145,000
221014 Bank Charges and other Bank related costs	0	2,000	2,000	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	20,000	0	20,000
222001 Information and Communication Technology Services.	12,000	35,000	47,000	10,000	30,000	40,000
223001 Property Management Expenses	0	0	0	16,000	0	16,000
223005 Electricity	4,000	0	4,000	8,000	0	8,000
223006 Water	4,000	0	4,000	8,000	0	8,000
227001 Travel inland	0	0	0	31,000	808,750	839,750
227004 Fuel, Lubricants and Oils	80,000	40,000	120,000	21,000	0	21,000
228002 Maintenance-Transport Equipment	20,000	20,000	40,000	18,000	0	18,000
263402 Transfer to Other Government Units	0	0	0	0	722,000	722,000
o/w Operational support to 19 Local Government Districts	0	0	0	0	722,000	722,000
312212 Light Vehicles - Acquisition	0	0	0	0	300,000	300,000
312235 Furniture and Fittings - Acquisition	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 000014	880,000	3,139,000	4,019,000	476,886	4,870,750	5,347,636
Key Service Area 000015 Monitoring and Evaluation						
225204 Monitoring and Supervision of capital work	0	0	0	0	400,000	400,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
Key Service Area 000015 Monitoring and Evaluation						
227001 Travel inland	80,000	300,000	380,000	84,460	400,000	484,460
227004 Fuel, Lubricants and Oils	20,000	100,000	120,000	53,000	280,000	333,000
263402 Transfer to Other Government Units	0	600,000	600,000	500,000	0	500,000
o/w transfer of funds to regional offices for implementation of activities	0	0	0	500,000	0	500,000
o/w Transfer to 19 DLGs to facilitate incremental operational costs like fuel	0	600,000	600,000	0	0	0
Total Cost of Key Service Area 000015	100,000	1,000,000	1,100,000	637,460	1,080,000	1,717,460
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	0	0
Total Cost of Key Service Area 000039	0	80,000	80,000	0	0	0
Key Service Area 140020 Advocacy, sensitization and information management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0	150,000	0	0	0
221001 Advertising and Public Relations	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	75,000	75,000	0	0	0
227001 Travel inland	60,000	0	60,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	20,000	0	0	0
Total Cost of Key Service Area 140020	250,000	75,000	325,000	0	0	0
Key Service Area 140021 Ecosystems Restoration and Protection						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,850,000	21,000,000	22,850,000	1,320,654	20,000,000	21,320,654
225101 Consultancy Services	0	20,000,000	20,000,000	0	0	0
225201 Consultancy Services-Capital	0	0	0	0	38,247,527	38,247,527
227001 Travel inland	0	0	0	75,000	0	75,000
227004 Fuel, Lubricants and Oils	0	0	0	30,000	0	30,000
Total Cost of Key Service Area 140021	1,850,000	41,000,000	42,850,000	1,425,654	58,247,527	59,673,182

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
Key Service Area 140025 Natural Capital Assets						
225204 Monitoring and Supervision of capital work	0	0	0	140,000	0	140,000
312412 Cultivated Plants - Acquisition	2,840,000	2,056,000	4,896,000	4,340,000	0	4,340,000
352899 Other Domestic Arrears Budgeting	0	0	0	5,000,000	0	5,000,000
Total Cost of Key Service Area 140025	2,840,000	2,056,000	4,896,000	9,480,000	0	9,480,000
Key Service Area 140048 Nabyeya Forestry College						
263402 Transfer to Other Government Units	700,000	0	700,000	600,000	0	600,000
o/w Operational support to Nyabyeya Forestry college to facilitate operational costs	0	0	0	600,000	0	600,000
o/w Transfer to Nyabyeya Forestry College	700,000	0	700,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	1,000,000	1,000,000	0	4,997,775	4,997,775
Total Cost of Key Service Area 140048	700,000	1,000,000	1,700,000	600,000	4,997,775	5,597,775
Total Cost for Project 1613	6,620,000	48,350,000	54,970,000	12,620,000	69,196,052	81,816,052
Total Excluding Arrears	6,620,000	48,350,000	54,970,000	7,620,000	69,196,052	76,816,052
Project 1697 National Wetlands Restoration Project						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	94,500	0	94,500	0	0	0
Total Cost of Key Service Area 000003	94,500	0	94,500	0	0	0
Key Service Area 000014 Administrative and Support Services						
223005 Electricity	10,000	0	10,000	0	0	0
223006 Water	10,000	0	10,000	0	0	0
225204 Monitoring and Supervision of capital work	142,130	0	142,130	0	0	0
227001 Travel inland	16,200	0	16,200	0	0	0
227004 Fuel, Lubricants and Oils	14,040	0	14,040	0	0	0
228002 Maintenance-Transport Equipment	16,200	0	16,200	0	0	0
Total Cost of Key Service Area 000014	208,570	0	208,570	0	0	0
Key Service Area 000017 Infrastructure Development and Management						
227001 Travel inland	0	0	0	20,000	0	20,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1697 National Wetlands Restoration Project						
Key Service Area 000017 Infrastructure Development and Management						
227004 Fuel, Lubricants and Oils	0	0	0	10,000	0	10,000
313149 Other Land Improvements - Improvement	0	0	0	52,000	0	52,000
Total Cost of Key Service Area 000017	0	0	0	82,000	0	82,000
Key Service Area 000039 Policies, Regulations and Standards						
225204 Monitoring and Supervision of capital work	22,000	0	22,000	0	0	0
227001 Travel inland	10,800	0	10,800	0	0	0
Total Cost of Key Service Area 000039	32,800	0	32,800	0	0	0
Key Service Area 000089 Climate Change Mitigation						
225204 Monitoring and Supervision of capital work	135,000	0	135,000	0	0	0
227001 Travel inland	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	10,000	0	0	0
228002 Maintenance-Transport Equipment	5,000	0	5,000	0	0	0
Total Cost of Key Service Area 000089	170,000	0	170,000	0	0	0
Key Service Area 140020 Advocacy, sensitization and information management						
211102 Contract Staff Salaries	0	0	0	607,273	0	607,273
212101 Social Security Contributions	0	0	0	60,727	0	60,727
221001 Advertising and Public Relations	5,400	0	5,400	20,000	0	20,000
221002 Workshops, Meetings and Seminars	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	5,400	0	5,400	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	32,400	0	32,400	15,000	0	15,000
227001 Travel inland	21,600	0	21,600	0	0	0
227004 Fuel, Lubricants and Oils	16,200	0	16,200	20,000	0	20,000
228002 Maintenance-Transport Equipment	10,800	0	10,800	0	0	0
Total Cost of Key Service Area 140020	91,800	0	91,800	748,000	0	748,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1697 National Wetlands Restoration Project						
Key Service Area 140021 Ecosystems Restoration and Protection						
225204 Monitoring and Supervision of capital work	0	0	0	270,000	0	270,000
313149 Other Land Improvements - Improvement	1,688,330	0	1,688,330	1,480,000	0	1,480,000
Total Cost of Key Service Area 140021	1,688,330	0	1,688,330	1,750,000	0	1,750,000
Key Service Area 140025 Natural Capital Assets						
224011 Research Expenses	0	0	0	30,000	0	30,000
Total Cost of Key Service Area 140025	0	0	0	30,000	0	30,000
Key Service Area 140027 Support to Affiliated insititutions						
263402 Transfer to Other Government Units	324,000	0	324,000	0	0	0
o/w support to EPPU	324,000	0	324,000	0	0	0
Total Cost of Key Service Area 140027	324,000	0	324,000	0	0	0
Total Cost for Project 1697	2,610,000	0	2,610,000	2,610,000	0	2,610,000
Total Excluding Arrears	2,610,000	0	2,610,000	2,610,000	0	2,610,000
Project 1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)						
Key Service Area 000015 Monitoring and Evaluation						
225204 Monitoring and Supervision of capital work	0	0	0	600,000	0	600,000
Total Cost of Key Service Area 000015	0	0	0	600,000	0	600,000
Key Service Area 140021 Ecosystems Restoration and Protection						
225204 Monitoring and Supervision of capital work	0	0	0	200,000	0	200,000
227001 Travel inland	150,000	0	150,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	60,000	60,000	0	60,000
228002 Maintenance-Transport Equipment	14,000	0	14,000	25,000	0	25,000
312149 Other Land Improvements - Acquisition	0	0	0	1,615,000	0	1,615,000
313149 Other Land Improvements - Improvement	780,000	0	780,000	0	0	0
Total Cost of Key Service Area 140021	1,004,000	0	1,004,000	1,900,000	0	1,900,000
Total Cost for Project 1834	1,004,000	0	1,004,000	2,500,000	0	2,500,000
Total Excluding Arrears	1,004,000	0	1,004,000	2,500,000	0	2,500,000
Total for Vote Function 01	19,126,000	52,800,000	71,926,000	32,166,000	79,196,052	111,362,052

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Total Excluding Arrears	19,126,000	52,800,000	71,926,000	27,166,000	79,196,052	106,362,052
Vote Function 02 Directorate of Water Resources Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Trans-Boundary Water Resources Mangement						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	288,000	0	288,000	315,000	0	315,000
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	1,000	1,000
225204 Monitoring and Supervision of capital work	0	0	0	0	100,000	100,000
227001 Travel inland	0	60,000	60,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	35,000	35,000
228002 Maintenance-Transport Equipment	0	14,000	14,000	0	0	0
262101 Contributions to International Organisations- Current	0	246,000	246,000	0	200,000	200,000
o/w contributions to international organizations like NBI	0	246,000	246,000	0	0	0
o/w Contributions to international organisations	0	0	0	0	200,000	200,000
o/w Contributions to International Organisations- Current	0	0	0	0	0	0
Total Cost of Key Service Area 000014	288,000	386,000	674,000	315,000	386,000	701,000
Total Cost for Department 001	288,000	386,000	674,000	315,000	386,000	701,000
Total Excluding Arrears	288,000	386,000	674,000	315,000	386,000	701,000
Department 002 Water Quality Managemnet						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,100,000	0	1,100,000	1,182,000	0	1,182,000
221009 Welfare and Entertainment	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	4,000	4,000
223004 Guard and Security services	0	6,000	6,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Water Quality Managemnet						
Key Service Area 000014 Administrative and Support Services						
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	6,000	6,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 000014	1,100,000	18,000	1,118,000	1,182,000	18,000	1,200,000
Total Cost for Department 002	1,100,000	18,000	1,118,000	1,182,000	18,000	1,200,000
Total Excluding Arrears	1,100,000	18,000	1,118,000	1,182,000	18,000	1,200,000
Department 003 Water Resources monitoring and Assessment						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,609,000	0	1,609,000	1,712,000	0	1,712,000
221008 Information and Communication Technology Supplies.	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	0	0	0	3,800	3,800
Total Cost of Key Service Area 000014	1,609,000	0	1,609,000	1,712,000	41,800	1,753,800
Key Service Area 000015 Monitoring and Evaluation						
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	0	0
225201 Consultancy Services-Capital	0	60,000	60,000	0	0	0
225204 Monitoring and Supervision of capital work	0	62,000	62,000	0	0	0
227001 Travel inland	0	65,200	65,200	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,800	40,800	0	0	0
Total Cost of Key Service Area 000015	0	276,000	276,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Water Resources monitoring and Assessment						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	0	0	50,200	50,200
227001 Travel inland	0	0	0	0	69,660	69,660
227004 Fuel, Lubricants and Oils	0	0	0	0	59,900	59,900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	54,440	54,440
Total Cost of Key Service Area 000017	0	0	0	0	234,200	234,200
Total Cost for Department 003	1,609,000	276,000	1,885,000	1,712,000	276,000	1,988,000
Total Excluding Arrears	1,609,000	276,000	1,885,000	1,712,000	276,000	1,988,000
Department 004 Water Resources planning & Regulation						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,491,000	0	1,491,000	1,619,000	0	1,619,000
221009 Welfare and Entertainment	0	5,000	5,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	5,000	5,000
227001 Travel inland	0	4,000	4,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	3,000	3,000
Total Cost of Key Service Area 000014	1,491,000	19,000	1,510,000	1,619,000	19,000	1,638,000
Total Cost for Department 004	1,491,000	19,000	1,510,000	1,619,000	19,000	1,638,000
Total Excluding Arrears	1,491,000	19,000	1,510,000	1,619,000	19,000	1,638,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1302 Support for Hydro-Power Devt and Operations on River Nile						
Key Service Area 000015 Monitoring and Evaluation						
227001 Travel inland	60,000	0	60,000	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	30,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	60,000	0	60,000	0	0	0
Total Cost of Key Service Area 000015	150,000	0	150,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1302 Support for Hydro-Power Devt and Operations on River Nile						
Key Service Area 140024 International Water Resources Management						
211102 Contract Staff Salaries	160,000	0	160,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000	0	27,000	0	0	0
212101 Social Security Contributions	16,000	0	16,000	0	0	0
221005 Official Ceremonies and State Functions	290,000	0	290,000	0	0	0
221009 Welfare and Entertainment	60,000	0	60,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	0	0	0
221012 Small Office Equipment	20,000	0	20,000	0	0	0
225202 Environment Impact Assessment for Capital Works	180,000	0	180,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	250,000	0	250,000	0	0	0
225204 Monitoring and Supervision of capital work	400,000	0	400,000	0	0	0
227001 Travel inland	160,000	0	160,000	0	0	0
227002 Travel abroad	240,000	0	240,000	0	0	0
227004 Fuel, Lubricants and Oils	120,000	0	120,000	0	0	0
228002 Maintenance-Transport Equipment	20,000	0	20,000	0	0	0
262201 Contributions to International Organisations-Capital	990,000	0	990,000	0	0	0
o/w Contributions to International Organisations-NBI, AMCOW etc	990,000	0	990,000	0	0	0
312219 Other Transport equipment - Acquisition	400,000	0	400,000	0	0	0
313139 Other Structures - Improvement	1,000,000	0	1,000,000	0	0	0
313142 Flood barriers - Improvement	170,000	0	170,000	0	0	0
Total Cost of Key Service Area 140024	4,523,000	0	4,523,000	0	0	0
Total Cost for Project 1302	4,673,000	0	4,673,000	0	0	0
Total Excluding Arrears	4,673,000	0	4,673,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1522 Inner Murchison Bay Cleanup Project						
Key Service Area 000003 Facilities and Equipment Management						
224005 Laboratory supplies and services	1,200,000	0	1,200,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	54,514	0	54,514	53,758	0	53,758
Total Cost of Key Service Area 000003	1,254,514	0	1,254,514	253,758	0	253,758
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	234,800	0	234,800	234,800	0	234,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000	40,000	0	40,000
212101 Social Security Contributions	23,480	0	23,480	23,480	0	23,480
221008 Information and Communication Technology Supplies.	25,000	0	25,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	15,000	0	15,000
223001 Property Management Expenses	4,000	0	4,000	0	0	0
223004 Guard and Security services	20,000	0	20,000	20,000	0	20,000
223005 Electricity	60,000	0	60,000	45,000	0	45,000
223006 Water	4,000	0	4,000	12,000	0	12,000
227001 Travel inland	28,285	0	28,285	28,285	0	28,285
227004 Fuel, Lubricants and Oils	12,000	0	12,000	17,000	0	17,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	15,000	0	15,000
Total Cost of Key Service Area 000014	491,565	0	491,565	450,565	0	450,565
Key Service Area 000015 Monitoring and Evaluation						
221003 Staff Training	0	0	0	49,500	0	49,500
225204 Monitoring and Supervision of capital work	129,177	0	129,177	129,177	0	129,177
227004 Fuel, Lubricants and Oils	60,000	0	60,000	45,000	0	45,000
313213 Water Vessels - Improvement	0	0	0	100,000	0	100,000
Total Cost of Key Service Area 000015	189,177	0	189,177	323,677	0	323,677

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1522 Inner Murchison Bay Cleanup Project						
Key Service Area 000017 Infrastructure Development and Management						
224005 Laboratory supplies and services	700,000	0	700,000	570,000	0	570,000
225201 Consultancy Services-Capital	0	0	0	600,000	0	600,000
225204 Monitoring and Supervision of capital work	542,079	0	542,079	300,000	0	300,000
227001 Travel inland	70,000	0	70,000	90,000	0	90,000
227004 Fuel, Lubricants and Oils	35,000	0	35,000	60,000	0	60,000
228002 Maintenance-Transport Equipment	12,127	0	12,127	12,000	0	12,000
312121 Non-Residential Buildings - Acquisition	1,090,000	0	1,090,000	10,000,000	0	10,000,000
312139 Other Structures - Acquisition	275,538	0	275,538	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	400,000	0	400,000
Total Cost of Key Service Area 000017	2,724,744	0	2,724,744	12,032,000	0	12,032,000
Total Cost for Project 1522	4,660,000	0	4,660,000	13,060,000	0	13,060,000
Total Excluding Arrears	4,660,000	0	4,660,000	13,060,000	0	13,060,000
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Key Service Area 000014 Administration and Support Services						
211102 Contract Staff Salaries	264,206	178,301	442,507	0	0	0
212201 Social Security Contributions	26,421	0	26,421	0	0	0
221009 Welfare and Entertainment	13,000	0	13,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	0	0	0
225204 Monitoring and Supervision of capital work	0	613,000	613,000	0	0	0
Total Cost of Key Service Area 000014	313,627	791,301	1,104,928	0	0	0
Key Service Area 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	0	0	0	321,381	95,200	416,581
212101 Social Security Contributions	0	0	0	32,138	9,240	41,378
221009 Welfare and Entertainment	0	0	0	18,000	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	20,000	555,000	575,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Key Service Area 000015 Monitoring and Evaluation						
225204 Monitoring and Supervision of capital work	67,000	0	67,000	180,000	200,000	380,000
227001 Travel inland	70,000	0	70,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000	60,000	0	60,000
228002 Maintenance-Transport Equipment	0	0	0	30,000	0	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	707,600	707,600
263402 Transfer to Other Government Units	0	0	0	125,736	0	125,736
o/w Transfer to Other Government Units	0	0	0	125,736	0	125,736
312299 Other Machinery and Equipment- Acquisition	0	708,041	708,041	0	0	0
313139 Other Structures - Improvement	0	0	0	592,000	0	592,000
Total Cost of Key Service Area 000015	187,000	708,041	895,041	1,479,254	1,567,040	3,046,294
Key Service Area 000017 Infrastructure Development and Management						
312139 Other Structures - Acquisition	1,000,000	7,564,366	8,564,366	0	0	0
312219 Other Transport equipment - Acquisition	0	925,424	925,424	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	1,189,191	1,189,191	0	0	0
Total Cost of Key Service Area 000017	1,000,000	9,678,980	10,678,980	0	0	0
Key Service Area 140022 Integrated Catchment based Infrastructure						
225201 Consultancy Services-Capital	0	22,611,317	22,611,317	0	5,432,960	5,432,960
225204 Monitoring and Supervision of capital work	54,373	400,000	454,373	95,746	0	95,746
227001 Travel inland	70,000	0	70,000	70,000	0	70,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	50,000	0	50,000
228002 Maintenance-Transport Equipment	30,000	0	30,000	0	0	0
Total Cost of Key Service Area 140022	194,373	23,011,317	23,205,689	215,746	5,432,960	5,648,706
Key Service Area 140049 Water Resources Institute						
221003 Staff Training	50,000	0	50,000	50,000	0	50,000
221009 Welfare and Entertainment	25,000	0	25,000	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000	15,000	0	15,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Key Service Area 140049 Water Resources Institute						
221012 Small Office Equipment	10,000	0	10,000	0	0	0
227001 Travel inland	65,000	0	65,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000	50,000	0	50,000
228002 Maintenance-Transport Equipment	10,000	0	10,000	5,000	0	5,000
313121 Non-Residential Buildings - Improvement	0	0	0	20,000	0	20,000
Total Cost of Key Service Area 140049	225,000	0	225,000	225,000	0	225,000
Total Cost for Project 1530	1,920,000	34,189,639	36,109,639	1,920,000	7,000,000	8,920,000
Total Excluding Arrears	1,920,000	34,189,639	36,109,639	1,920,000	7,000,000	8,920,000
Project 1662 Water Management Zones Project Phase 2						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	100,000	0	100,000	150,000	0	150,000
227001 Travel inland	200,000	0	200,000	0	0	0
227004 Fuel, Lubricants and Oils	180,000	0	180,000	160,000	0	160,000
312139 Other Structures - Acquisition	1,000,000	0	1,000,000	200,000	0	200,000
313121 Non-Residential Buildings - Improvement	0	0	0	100,000	0	100,000
313139 Other Structures - Improvement	0	0	0	1,100,000	0	1,100,000
313142 Flood barriers - Improvement	545,750	0	545,750	1,199,281	0	1,199,281
Total Cost of Key Service Area 000017	2,025,750	0	2,025,750	2,909,281	0	2,909,281
Key Service Area 140022 Integrated Catchment based Infrastructure						
211102 Contract Staff Salaries	448,045	0	448,045	447,745	0	447,745
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0	30,000	0	0	0
212101 Social Security Contributions	44,805	0	44,805	44,774	0	44,774
221002 Workshops, Meetings and Seminars	130,000	0	130,000	117,000	0	117,000
221011 Printing, Stationery, Photocopying and Binding	52,200	0	52,200	56,000	0	56,000
223001 Property Management Expenses	9,200	0	9,200	92,000	0	92,000
223004 Guard and Security services	20,000	0	20,000	20,000	0	20,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1662 Water Management Zones Project Phase 2						
Key Service Area 140022 Integrated Catchment based Infrastructure						
227001 Travel inland	100,000	0	100,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	80,000	0	80,000	60,000	0	60,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	36,000	0	36,000
312149 Other Land Improvements - Acquisition	0	0	0	1,047,200	0	1,047,200
313149 Other Land Improvements - Improvement	410,000	0	410,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	4,000,000	0	4,000,000
Total Cost of Key Service Area 140022	1,364,250	0	1,364,250	6,020,719	0	6,020,719
Total Cost for Project 1662	3,390,000	0	3,390,000	8,930,000	0	8,930,000
Total Excluding Arrears	3,390,000	0	3,390,000	4,930,000	0	4,930,000
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	0	0	502,043	0	502,043
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	9,900	9,900
212101 Social Security Contributions	0	0	0	50,204	0	50,204
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,000	12,000
223001 Property Management Expenses	0	0	0	6,000	0	6,000
225204 Monitoring and Supervision of capital work	0	0	0	23,000	0	23,000
227001 Travel inland	0	0	0	29,753	60,000	89,753
227004 Fuel, Lubricants and Oils	0	0	0	12,000	12,000	24,000
228002 Maintenance-Transport Equipment	0	0	0	0	6,100	6,100
Total Cost of Key Service Area 000014	0	0	0	623,000	100,000	723,000
Key Service Area 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	500,000	0	500,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,900	9,900	0	0	0
212101 Social Security Contributions	50,000	0	50,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)						
Key Service Area 000015 Monitoring and Evaluation						
221009 Welfare and Entertainment	15,000	0	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	0	0	0
223004 Guard and Security services	6,000	0	6,000	0	0	0
223005 Electricity	6,400	0	6,400	0	0	0
223006 Water	6,000	0	6,000	0	0	0
227001 Travel inland	50,000	60,000	110,000	0	0	0
227004 Fuel, Lubricants and Oils	18,000	0	18,000	0	0	0
228002 Maintenance-Transport Equipment	0	16,800	16,800	0	0	0
Total Cost of Key Service Area 000015	661,400	86,700	748,100	0	0	0
Key Service Area 000017 Infrastructure Development and Management						
221002 Workshops, Meetings and Seminars	0	19,800	19,800	0	0	0
225204 Monitoring and Supervision of capital work	0	60,000	60,000	0	0	0
227001 Travel inland	80,000	60,000	140,000	0	0	0
227004 Fuel, Lubricants and Oils	80,000	16,240	96,240	0	0	0
228002 Maintenance-Transport Equipment	0	9,780	9,780	0	0	0
313149 Other Land Improvements - Improvement	169,100	418,000	587,100	0	0	0
Total Cost of Key Service Area 000017	329,100	583,820	912,920	0	0	0
Key Service Area 140022 Integrated Catchment based Infrastructure						
221002 Workshops, Meetings and Seminars	0	307,800	307,800	0	45,000	45,000
221008 Information and Communication Technology Supplies.	0	660,000	660,000	0	0	0
224003 Agricultural Supplies and Services	0	650,000	650,000	0	378,000	378,000
225201 Consultancy Services-Capital	0	0	0	0	150,000	150,000
225204 Monitoring and Supervision of capital work	94,500	120,000	214,500	0	100,000	100,000
227001 Travel inland	0	120,000	120,000	0	81,000	81,000
227004 Fuel, Lubricants and Oils	60,280	32,480	92,760	40,000	60,000	100,000
228002 Maintenance-Transport Equipment	10,000	19,200	29,200	0	20,000	20,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)						
Key Service Area 140022 Integrated Catchment based Infrastructure						
313139 Other Structures - Improvement	294,720	240,000	534,720	70,000	1,592,000	1,662,000
313142 Flood barriers - Improvement	0	0	0	267,000	2,474,000	2,741,000
Total Cost of Key Service Area 140022	459,500	2,149,480	2,608,980	377,000	4,900,000	5,277,000
Total Cost for Project 1761	1,450,000	2,820,000	4,270,000	1,000,000	5,000,000	6,000,000
Total Excluding Arrears	1,450,000	2,820,000	4,270,000	1,000,000	5,000,000	6,000,000
Project 1762 Potable Water Project						
Key Service Area 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	348,000	0	348,000	348,000	0	348,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	10,000	0	10,000
212101 Social Security Contributions	34,800	0	34,800	34,800	0	34,800
221009 Welfare and Entertainment	30,000	0	30,000	20,000	0	20,000
225204 Monitoring and Supervision of capital work	100,200	0	100,200	100,000	0	100,000
227004 Fuel, Lubricants and Oils	110,000	0	110,000	27,200	0	27,200
Total Cost of Key Service Area 000015	623,000	0	623,000	540,000	0	540,000
Key Service Area 000017 Infrastructure Development and Management						
224005 Laboratory supplies and services	340,000	0	340,000	400,000	0	400,000
225203 Appraisal and Feasibility Studies for Capital Works	100,000	0	100,000	100,000	0	100,000
225204 Monitoring and Supervision of capital work	177,000	0	177,000	200,000	0	200,000
Total Cost of Key Service Area 000017	617,000	0	617,000	700,000	0	700,000
Total Cost for Project 1762	1,240,000	0	1,240,000	1,240,000	0	1,240,000
Total Excluding Arrears	1,240,000	0	1,240,000	1,240,000	0	1,240,000
Project 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	491,289	0	491,289	567,515	0	567,515
212101 Social Security Contributions	49,129	0	49,129	56,751	0	56,751
221009 Welfare and Entertainment	10,000	0	10,000	5,000	0	5,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments						
Key Service Area 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	0	0
227001 Travel inland	50,000	70,000	120,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	46,361	86,361	0	0	0
312139 Other Structures - Acquisition	0	0	0	370,734	0	370,734
Total Cost of Key Service Area 000014	640,418	131,361	771,779	1,000,000	0	1,000,000
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	0	447,745	0	447,745
212101 Social Security Contributions	0	0	0	44,774	0	44,774
225201 Consultancy Services-Capital	0	1,200,000	1,200,000	0	3,813,948	3,813,948
225204 Monitoring and Supervision of capital work	0	100,000	100,000	0	700,000	700,000
227001 Travel inland	0	0	0	0	380,000	380,000
227004 Fuel, Lubricants and Oils	0	0	0	0	120,000	120,000
312142 Flood barriers - Acquisition	0	0	0	1,085,947	0	1,085,947
Total Cost of Key Service Area 000017	0	1,300,000	1,300,000	1,578,466	5,013,948	6,592,414
Key Service Area 140022 Integrated Catchment based Infrastructure						
225201 Consultancy Services-Capital	0	1,000,000	1,000,000	0	5,390,000	5,390,000
225204 Monitoring and Supervision of capital work	100,000	70,000	170,000	55,000	0	55,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000	38,000	0	38,000
313142 Flood barriers - Improvement	0	0	0	98,534	0	98,534
313149 Other Land Improvements - Improvement	289,582	0	289,582	0	0	0
Total Cost of Key Service Area 140022	439,582	1,070,000	1,509,582	191,534	5,390,000	5,581,534
Total Cost for Project 1799	1,080,000	2,501,361	3,581,361	2,770,000	10,403,948	13,173,948
Total Excluding Arrears	1,080,000	2,501,361	3,581,361	2,770,000	10,403,948	13,173,948
Project 1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)						
Key Service Area 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	840,000	0	840,000	1,000,000	0	1,000,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)						
Key Service Area 000017 Infrastructure Development and Management						
227001 Travel inland	110,000	0	110,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	40,000	0	40,000
312229 Other ICT Equipment - Acquisition	0	0	0	14,000	0	14,000
312299 Other Machinery and Equipment- Acquisition	400,000	0	400,000	0	0	0
313142 Flood barriers - Improvement	0	0	0	1,000,000	0	1,000,000
Total Cost of Key Service Area 000017	1,350,000	0	1,350,000	2,254,000	0	2,254,000
Key Service Area 140022 Integrated Catchment based Infrastructure						
211102 Contract Staff Salaries	68,000	0	68,000	65,667	0	65,667
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000	0	0	0
212101 Social Security Contributions	6,800	0	6,800	16,260	0	16,260
225204 Monitoring and Supervision of capital work	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	60,000	0	60,000	80,000	0	80,000
228002 Maintenance-Transport Equipment	10,000	0	10,000	26,000	0	26,000
263402 Transfer to Other Government Units	305,200	0	305,200	660,000	0	660,000
o/w Transfer to Other Government Units	0	0	0	660,000	0	660,000
o/w Transfer tp other government units	305,200	0	305,200	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	11,860	0	11,860
Total Cost of Key Service Area 140022	490,000	0	490,000	1,039,788	0	1,039,788
Total Cost for Project 1825	1,840,000	0	1,840,000	3,293,788	0	3,293,788
Total Excluding Arrears	1,840,000	0	1,840,000	3,293,788	0	3,293,788
Project 1860 Transboundary Water Resources management						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	0	0	80,701	0	80,701
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	5,000	0	5,000
212101 Social Security Contributions	0	0	0	8,070	0	8,070

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1860 Transboundary Water Resources management						
Key Service Area 000014 Administrative and Support Services						
221009 Welfare and Entertainment	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	20,000	0	20,000
Total Cost of Key Service Area 000014	0	0	0	133,771	0	133,771
Key Service Area 000017 Infrastructure Development and Management						
221002 Workshops, Meetings and Seminars	0	0	0	50,000	0	50,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	80,000	0	80,000
225204 Monitoring and Supervision of capital work	0	0	0	60,000	0	60,000
227001 Travel inland	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	105,000	0	105,000
228002 Maintenance-Transport Equipment	0	0	0	24,000	0	24,000
342111 Land - Acquisition	0	0	0	540,000	0	540,000
Total Cost of Key Service Area 000017	0	0	0	939,000	0	939,000
Key Service Area 140022 Integrated Catchment based Infrastructure						
227001 Travel inland	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	18,000	0	18,000
312139 Other Structures - Acquisition	0	0	0	194,000	0	194,000
Total Cost of Key Service Area 140022	0	0	0	262,000	0	262,000
Key Service Area 140024 International Water Resources Management						
221005 Official Ceremonies and State Functions	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	50,000	0	50,000
227002 Travel abroad	0	0	0	203,000	0	203,000
227004 Fuel, Lubricants and Oils	0	0	0	45,000	0	45,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1860 Transboundary Water Resources management						
Key Service Area 140024 International Water Resources Management						
262201 Contributions to International Organisations-Capital	0	0	0	1,200,000	0	1,200,000
o/w Contributions to International Organisations-Capital	0	0	0	1,200,000	0	1,200,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	47,229	0	47,229
352899 Other Domestic Arrears Budgeting	0	0	0	2,000,000	0	2,000,000
Total Cost of Key Service Area 140024	0	0	0	3,745,229	0	3,745,229
Total Cost for Project 1860	0	0	0	5,080,000	0	5,080,000
Total Excluding Arrears	0	0	0	3,080,000	0	3,080,000
Total for Vote Function 02	25,440,000	39,511,000	64,951,000	42,820,788	22,403,948	65,224,735
Total Excluding Arrears	25,440,000	39,511,000	64,951,000	36,820,788	22,403,948	59,224,735
Vote Function 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	18,000	18,000
221003 Staff Training	0	0	0	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	10,300	10,300	0	10,300	10,300
225204 Monitoring and Supervision of capital work	0	0	0	0	170,000	170,000
227001 Travel inland	0	40,700	40,700	0	40,700	40,700
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	51,000	51,000
228002 Maintenance-Transport Equipment	0	0	0	0	15,000	15,000
Total Cost of Key Service Area 000001	0	77,000	77,000	0	350,000	350,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000004 Finance and Accounting						
221016 Systems Recurrent costs	0	0	0	0	120,000	120,000
221017 Membership dues and Subscription fees.	0	22,000	22,000	0	0	0
225204 Monitoring and Supervision of capital work	0	11,000	11,000	0	110,000	110,000
227004 Fuel, Lubricants and Oils	0	7,000	7,000	0	120,000	120,000
Total Cost of Key Service Area 000004	0	40,000	40,000	0	350,000	350,000
Key Service Area 000005 Human Resource Management						
221004 Recruitment Expenses	0	17,000	17,000	0	42,000	42,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	45,000	45,000
221016 Systems Recurrent costs	0	10,000	10,000	0	105,000	105,000
227001 Travel inland	0	18,000	18,000	0	58,000	58,000
273103 Retrenchment costs	0	2,250,000	2,250,000	0	0	0
273104 Pension	0	0	0	0	7,939,687	7,939,687
273105 Gratuity	0	0	0	0	3,278,371	3,278,371
Total Cost of Key Service Area 000005	0	2,305,000	2,305,000	0	11,468,058	11,468,058
Key Service Area 000006 Planning and Budgeting services						
225201 Consultancy Services-Capital	0	0	0	0	140,000	140,000
Total Cost of Key Service Area 000006	0	0	0	0	140,000	140,000
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	85,000	85,000
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
225204 Monitoring and Supervision of capital work	0	0	0	0	150,000	150,000
227001 Travel inland	0	0	0	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<i>Total Cost of Key Service Area 000007</i>	0	0	0	0	350,000	350,000
Key Service Area 000008 Records Management						
221007 Books, Periodicals & Newspapers	0	0	0	0	75,000	75,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	75,000	75,000
222002 Postage and Courier	0	20,000	20,000	0	50,000	50,000
<i>Total Cost of Key Service Area 000008</i>	0	20,000	20,000	0	200,000	200,000
Key Service Area 000010 Leadership and Management						
225204 Monitoring and Supervision of capital work	0	0	0	0	76,500	76,500
227001 Travel inland	0	0	0	0	27,500	27,500
227004 Fuel, Lubricants and Oils	0	0	0	0	57,000	57,000
228002 Maintenance-Transport Equipment	0	0	0	0	40,000	40,000
<i>Total Cost of Key Service Area 000010</i>	0	0	0	0	201,000	201,000
Key Service Area 000011 Communication and Public Relations						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
<i>Total Cost of Key Service Area 000011</i>	0	0	0	0	190,000	190,000
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,630,000	0	1,630,000	1,902,542	0	1,902,542
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	650,000	650,000
221007 Books, Periodicals & Newspapers	0	0	0	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	0	0	0	340,000	340,000
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	51,048	51,048

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000014 Administrative and Support Services						
222001 Information and Communication Technology Services.	0	0	0	0	180,000	180,000
223004 Guard and Security services	0	45,054	45,054	0	0	0
223005 Electricity	0	60,048	60,048	0	0	0
223006 Water	0	45,000	45,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	280,000	280,000
225101 Consultancy Services	0	0	0	0	200,000	200,000
225204 Monitoring and Supervision of capital work	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	1,130,000	1,130,000
228002 Maintenance-Transport Equipment	0	0	0	0	700,000	700,000
273104 Pension	0	6,935,425	6,935,425	0	0	0
273105 Gratuity	0	1,532,527	1,532,527	0	0	0
352899 Other Domestic Arrears Budgeting	0	2,071,164	2,071,164	0	2,687,984	2,687,984
Total Cost of Key Service Area 000014	1,630,000	10,689,217	12,319,217	1,902,542	6,399,033	8,301,575
Key Service Area 000034 Education and Skills Development						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	150,000	150,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	35,000	35,000
225101 Consultancy Services	0	0	0	0	110,000	110,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 000034	0	0	0	0	400,000	400,000
Key Service Area 140027 Support to Affiliated insititutions						
221002 Workshops, Meetings and Seminars	0	0	0	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	80,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 140027 Support to Affiliated insititutions						
224005 Laboratory supplies and services	0	0	0	0	300,000	300,000
225204 Monitoring and Supervision of capital work	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	200,000
228001 Maintenance-Buildings and Structures	0	0	0	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	0	0	0	80,000	80,000
Total Cost of Key Service Area 140027	0	0	0	0	1,000,000	1,000,000
Total Cost for Department 001	1,630,000	13,131,217	14,761,217	1,902,542	21,048,091	22,950,633
Total Excluding Arrears	1,630,000	11,060,054	12,690,054	1,902,542	18,360,107	20,262,649
Department 002 Policy and Planning						
Key Service Area 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	24,750	24,750
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	20,000	20,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	50,000	50,000
225204 Monitoring and Supervision of capital work	0	154,000	154,000	0	311,000	311,000
227001 Travel inland	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	51,000	51,000	0	110,000	110,000
228002 Maintenance-Transport Equipment	0	0	0	0	46,250	46,250
352899 Other Domestic Arrears Budgeting	0	600,000	600,000	0	1,000,000	1,000,000
Total Cost of Key Service Area 000006	0	850,000	850,000	0	1,757,000	1,757,000
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	278,542	0	278,542	300,000	0	300,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning						
Key Service Area 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
221012 Small Office Equipment	0	1,000	1,000	0	0	0
227004 Fuel, Lubricants and Oils	0	69,000	69,000	0	0	0
Total Cost of Key Service Area 000014	278,542	80,000	358,542	300,000	0	300,000
Key Service Area 000015 Monitoring and Evaluation						
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	80,000
225204 Monitoring and Supervision of capital work	0	231,000	231,000	0	170,000	170,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	160,000	160,000
228002 Maintenance-Transport Equipment	0	0	0	0	60,000	60,000
Total Cost of Key Service Area 000015	0	256,000	256,000	0	500,000	500,000
Key Service Area 000017 Infrastructure Development and Management						
221008 Information and Communication Technology Supplies.	0	35,000	35,000	0	0	0
225204 Monitoring and Supervision of capital work	0	88,000	88,000	0	0	0
227004 Fuel, Lubricants and Oils	0	27,000	27,000	0	0	0
Total Cost of Key Service Area 000017	0	150,000	150,000	0	0	0
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	15,000	15,000
221009 Welfare and Entertainment	0	10,000	10,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	40,000	40,000
Total Cost of Key Service Area 000027	0	40,000	40,000	0	200,000	200,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning						
Key Service Area 000034 Education and Skills Development						
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	0	0
221003 Staff Training	0	20,000	20,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 000034	0	40,000	40,000	0	60,000	60,000
Key Service Area 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	20,000	20,000
221012 Small Office Equipment	0	2,000	2,000	0	0	0
225101 Consultancy Services	0	0	0	0	200,000	200,000
225204 Monitoring and Supervision of capital work	0	0	0	0	80,000	80,000
227001 Travel inland	0	33,000	33,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
Total Cost of Key Service Area 000039	0	50,000	50,000	0	440,000	440,000
Key Service Area 000041 Consultancy Services						
225201 Consultancy Services-Capital	0	50,000	50,000	0	0	0
Total Cost of Key Service Area 000041	0	50,000	50,000	0	0	0
Key Service Area 000044 Statistical Services						
225101 Consultancy Services	0	30,000	30,000	0	0	0
Total Cost of Key Service Area 000044	0	30,000	30,000	0	0	0
Key Service Area 140027 Support to Affiliated insititutions						
225204 Monitoring and Supervision of capital work	0	96,800	96,800	0	0	0
228002 Maintenance-Transport Equipment	0	33,200	33,200	0	0	0
Total Cost of Key Service Area 140027	0	130,000	130,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 002	278,542	1,676,000	1,954,542	300,000	2,957,000	3,257,000
Total Excluding Arrears	278,542	1,076,000	1,354,542	300,000	1,957,000	2,257,000
Department 003 Water and Environment Sector Liaison						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	90,000	0	90,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	16,000	0	0	0
221001 Advertising and Public Relations	0	1,500	1,500	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	0	0
228002 Maintenance-Transport Equipment	0	6,500	6,500	0	0	0
Total Cost of Key Service Area 000006	90,000	70,000	160,000	0	0	0
Key Service Area 000013 HIV/AIDS Mainstreaming						
211101 General Staff Salaries	38,000	0	38,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 000013	38,000	30,000	68,000	0	30,000	30,000
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	0	0	0	137,000	0	137,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000

VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Water and Environment Sector Liaison						
Key Service Area 000014 Administrative and Support Services						
223005 Electricity	0	0	0	0	2,000	2,000
223006 Water	0	0	0	0	1,000	1,000
227001 Travel inland	0	0	0	0	132,000	132,000
227004 Fuel, Lubricants and Oils	0	0	0	0	47,605	47,605
228002 Maintenance-Transport Equipment	0	0	0	0	8,000	8,000
282301 Transfers to Government Institutions	0	0	0	0	150,000	150,000
o/w Transfer to the Appropriate Technology Centre	0	0	0	0	150,000	150,000
Total Cost of Key Service Area 000014	0	0	0	137,000	357,605	494,605
Key Service Area 140028 Support to Technology, Resource centre and research						
263402 Transfer to Other Government Units	0	291,000	291,000	0	0	0
o/w Transfer to Appropriate Technology Centre	0	291,000	291,000	0	0	0
Total Cost of Key Service Area 140028	0	291,000	291,000	0	0	0
Total Cost for Department 003	128,000	391,000	519,000	137,000	387,605	524,605
Total Excluding Arrears	128,000	391,000	519,000	137,000	387,605	524,605
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Key Service Area 000006 Planning and Budgeting services						
211102 Contract Staff Salaries	107,000	0	107,000	177,000	0	177,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000	0	0	0
212101 Social Security Contributions	10,000	0	10,000	10,000	0	10,000
221001 Advertising and Public Relations	0	9,278	9,278	3,000	0	3,000
221002 Workshops, Meetings and Seminars	60,000	0	60,000	0	0	0
221003 Staff Training	100,000	200,000	300,000	0	150,000	150,000
221008 Information and Communication Technology Supplies.	20,000	0	20,000	30,000	15,000	45,000
221009 Welfare and Entertainment	10,000	0	10,000	5,000	0	5,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Key Service Area 000006 Planning and Budgeting services						
221011 Printing, Stationery, Photocopying and Binding	10,000	50,000	60,000	10,000	45,000	55,000
221012 Small Office Equipment	80,000	0	80,000	0	0	0
222001 Information and Communication Technology Services.	1,000	0	1,000	0	0	0
225101 Consultancy Services	113,214	0	113,214	504,200	704,375	1,208,575
225201 Consultancy Services-Capital	1,063,000	590,361	1,653,361	0	2,734,525	2,734,525
225204 Monitoring and Supervision of capital work	0	0	0	130,000	100,000	230,000
227001 Travel inland	110,000	80,000	190,000	110,000	0	110,000
227004 Fuel, Lubricants and Oils	25,000	690,000	715,000	90,000	90,000	180,000
228002 Maintenance-Transport Equipment	40,000	50,000	90,000	20,000	60,000	80,000
312235 Furniture and Fittings - Acquisition	0	0	0	0	15,000	15,000
Total Cost of Key Service Area 000006	1,789,214	1,669,639	3,458,853	1,089,200	3,913,900	5,003,100
Key Service Area 000014 Administration and Support Services						
211102 Contract Staff Salaries	100,000	0	100,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	100,000	0	100,000
212101 Social Security Contributions	10,000	0	10,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	150,000	0	150,000
221009 Welfare and Entertainment	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	100,000	0	100,000
225101 Consultancy Services	200,000	200,000	400,000	0	0	0
225201 Consultancy Services-Capital	500,000	1,000,000	1,500,000	0	0	0
225204 Monitoring and Supervision of capital work	30,000	0	30,000	0	0	0
227001 Travel inland	50,000	0	50,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	100,000	0	100,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
<i>Total Cost of Key Service Area 000014</i>	950,000	1,200,000	2,150,000	650,000	0	650,000
Key Service Area 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	90,000	0	90,000	190,000	0	190,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000	0	0	0
212101 Social Security Contributions	1,000	0	1,000	15,000	0	15,000
221002 Workshops, Meetings and Seminars	0	0	0	0	45,000	45,000
221009 Welfare and Entertainment	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	5,000	0	5,000
221014 Bank Charges and other Bank related costs	0	0	0	0	11,100	11,100
225101 Consultancy Services	434,922	0	434,922	1,400,700	0	1,400,700
225201 Consultancy Services-Capital	0	580,000	580,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	80,000	0	80,000
227001 Travel inland	80,000	0	80,000	70,000	30,000	100,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	110,100	0	110,100
228002 Maintenance-Transport Equipment	0	0	0	20,000	0	20,000
<i>Total Cost of Key Service Area 000015</i>	715,922	580,000	1,295,922	1,900,800	86,100	1,986,900
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	550,489	0	550,489	0	0	0
227004 Fuel, Lubricants and Oils	200,000	0	200,000	0	0	0
228002 Maintenance-Transport Equipment	800,000	0	800,000	0	0	0
o/w Transfer to the Appropriate Technology Centre	0	0	0	0	0	0
282301 Transfers to Government Institutions	1,495,000	0	1,495,000	0	0	0
o/w Transfer of funds to the Appropriate Technology Centre.	1,495,000	0	1,495,000	0	0	0
312139 Other Structures - Acquisition	1,499,375	0	1,499,375	0	0	0
<i>Total Cost of Key Service Area 000017</i>	4,544,864	0	4,544,864	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Key Service Area 140028 Support to Technology, Resource centre and research						
263402 Transfer to Other Government Units	1,000,000	0	1,000,000	850,000	0	850,000
o/w Transfer to Appropriate Technology Centre.	1,000,000	0	1,000,000	0	0	0
o/w Transfer to the Appropriate Technology Centre	0	0	0	850,000	0	850,000
Total Cost of Key Service Area 140028	1,000,000	0	1,000,000	850,000	0	850,000
Total Cost for Project 1530	9,000,000	3,449,639	12,449,639	4,490,000	4,000,000	8,490,000
Total Excluding Arrears	9,000,000	3,449,639	12,449,639	4,490,000	4,000,000	8,490,000
Project 1638 Retooling of Ministry of Water and Environment						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	90,000	0	90,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	0	0	0
222001 Information and Communication Technology Services.	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	90,000	0	90,000	0	0	0
263405 Transfers to Autonomous Government Units	330,000	0	330,000	0	0	0
o/w Number plates	330,000	0	330,000	0	0	0
312232 Electrical machinery - Acquisition	400,000	0	400,000	0	0	0
352899 Other Domestic Arrears Budgeting	3,444,163	0	3,444,163	0	0	0
Total Cost of Key Service Area 000003	4,504,163	0	4,504,163	0	0	0
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	16,000	0	16,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000	0	0	0
212101 Social Security Contributions	4,000	0	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	0	0	0
227001 Travel inland	49,500	0	49,500	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1638 Retooling of Ministry of Water and Environment						
Key Service Area 000005 Human Resource Management						
227004 Fuel, Lubricants and Oils	30,500	0	30,500	0	0	0
Total Cost of Key Service Area 000005	130,000	0	130,000	0	0	0
Key Service Area 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	0	0	0
222002 Postage and Courier	30,000	0	30,000	0	0	0
227001 Travel inland	10,000	0	10,000	0	0	0
Total Cost of Key Service Area 000008	50,000	0	50,000	0	0	0
Key Service Area 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	75,000	0	75,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000	0	0	0
221016 Systems Recurrent costs	50,000	0	50,000	0	0	0
223001 Property Management Expenses	99,000	0	99,000	0	0	0
225204 Monitoring and Supervision of capital work	71,000	0	71,000	0	0	0
227001 Travel inland	165,000	0	165,000	0	0	0
227004 Fuel, Lubricants and Oils	120,000	0	120,000	0	0	0
228002 Maintenance-Transport Equipment	80,000	0	80,000	0	0	0
Total Cost of Key Service Area 000014	710,000	0	710,000	0	0	0
Key Service Area 000017 Infrastructure Development and Management						
222001 Information and Communication Technology Services.	100,000	0	100,000	0	0	0
225204 Monitoring and Supervision of capital work	200,000	0	200,000	0	0	0
228001 Maintenance-Buildings and Structures	500,000	0	500,000	0	0	0
Total Cost of Key Service Area 000017	800,000	0	800,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1638 Retooling of Ministry of Water and Environment						
Key Service Area 140023 International Cooperation and support to MDAs, LGs and NGOs.						
221008 Information and Communication Technology Supplies.	70,000	0	70,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000	0	0	0
225204 Monitoring and Supervision of capital work	330,000	0	330,000	0	0	0
227001 Travel inland	60,000	0	60,000	0	0	0
227004 Fuel, Lubricants and Oils	240,000	0	240,000	0	0	0
Total Cost of Key Service Area 140023	750,000	0	750,000	0	0	0
Key Service Area 140027 Support to Affiliated insititutions						
211102 Contract Staff Salaries	270,000	0	270,000	0	0	0
212101 Social Security Contributions	30,000	0	30,000	0	0	0
263402 Transfer to Other Government Units	200,000	0	200,000	0	0	0
o/w Transfer to NYABYEYA FORESTRY COLLEGE	200,000	0	200,000	0	0	0
Total Cost of Key Service Area 140027	500,000	0	500,000	0	0	0
Total Cost for Project 1638	7,444,163	0	7,444,163	0	0	0
Total Excluding Arrears	4,000,000	0	4,000,000	0	0	0
Project 1906 Institutional Development of the Ministry of Water and Environment						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	0	220,000	0	220,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	200,000	0	200,000
222001 Information and Communication Technology Services.	0	0	0	216,000	0	216,000
223004 Guard and Security services	0	0	0	120,000	0	120,000
223005 Electricity	0	0	0	432,000	0	432,000
223006 Water	0	0	0	220,000	0	220,000
227004 Fuel, Lubricants and Oils	0	0	0	400,000	0	400,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1906 Institutional Development of the Ministry of Water and Environment						
Key Service Area 000003 Facilities and Equipment Management						
228001 Maintenance-Buildings and Structures	0	0	0	500,000	0	500,000
228002 Maintenance-Transport Equipment	0	0	0	800,000	0	800,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	200,000	0	200,000
Total Cost of Key Service Area 000003	0	0	0	3,308,000	0	3,308,000
Key Service Area 000010 Leadership and Management						
227001 Travel inland	0	0	0	100,000	0	100,000
227002 Travel abroad	0	0	0	300,000	0	300,000
Total Cost of Key Service Area 000010	0	0	0	400,000	0	400,000
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	0	0	400,000	0	400,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	290,000	0	290,000
212101 Social Security Contributions	0	0	0	40,000	0	40,000
212102 Medical expenses (Employees)	0	0	0	70,000	0	70,000
212103 Incapacity benefits (Employees)	0	0	0	30,000	0	30,000
221001 Advertising and Public Relations	0	0	0	100,000	0	100,000
221009 Welfare and Entertainment	0	0	0	300,000	0	300,000
223001 Property Management Expenses	0	0	0	92,000	0	92,000
225204 Monitoring and Supervision of capital work	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	90,000	0	90,000
352899 Other Domestic Arrears Budgeting	0	0	0	58,317,182	0	58,317,182
Total Cost of Key Service Area 000014	0	0	0	59,829,182	0	59,829,182
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars	0	0	0	200,000	0	200,000
221008 Information and Communication Technology Supplies.	0	0	0	80,000	0	80,000
225101 Consultancy Services	0	0	0	200,000	0	200,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1906 Institutional Development of the Ministry of Water and Environment						
<i>Key Service Area 000027 Programme Working Group Secretariat Services</i>						
227001 Travel inland	0	0	0	100,000	0	100,000
<i>Total Cost of Key Service Area 000027</i>	0	0	0	580,000	0	580,000
<i>Key Service Area 140027 Support to Affiliated insititutions</i>						
263402 Transfer to Other Government Units	0	0	0	200,000	0	200,000
o/w Transfer to Other Government Units	0	0	0	200,000	0	200,000
<i>Total Cost of Key Service Area 140027</i>	0	0	0	200,000	0	200,000
Total Cost for Project 1906	0	0	0	64,317,182	0	64,317,182
<i>Total Excluding Arrears</i>	0	0	0	6,000,000	0	6,000,000
Total for Vote Function 04	33,678,923	3,449,639	37,128,562	95,539,421	4,000,000	99,539,421
<i>Total Excluding Arrears</i>	27,563,596	3,449,639	31,013,235	33,534,254	4,000,000	37,534,254
Vote Function 05 National Meteorological Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Meteorological Department						
<i>Key Service Area 000014 Administrative and Support Services</i>						
211101 General Staff Salaries	0	0	0	6,709,000	0	6,709,000
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221016 Systems Recurrent costs	0	0	0	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	0	0	0	660,000	660,000
223001 Property Management Expenses	0	0	0	0	10,000	10,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Meteorological Department						
Key Service Area 000014 Administrative and Support Services						
223005 Electricity	0	0	0	0	40,000	40,000
223006 Water	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	80,000	80,000
227002 Travel abroad	0	0	0	0	120,400	120,400
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	0	0	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,000	10,000
263402 Transfer to Other Government Units	0	0	0	0	50,000	50,000
o/w Facilitate NMTS operations	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 000014	0	0	0	6,709,000	1,270,400	7,979,400
Key Service Area 140012 Applied meteorology,data and climate services						
221003 Staff Training	0	0	0	0	20,009	20,009
221008 Information and Communication Technology Supplies.	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
225201 Consultancy Services-Capital	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	82,500	82,500
227004 Fuel, Lubricants and Oils	0	0	0	0	44,840	44,840
228002 Maintenance-Transport Equipment	0	0	0	0	17,651	17,651
Total Cost of Key Service Area 140012	0	0	0	0	240,000	240,000
Key Service Area 140014 Weather observation and forecasting						
221002 Workshops, Meetings and Seminars	0	0	0	0	25,000	25,000
221009 Welfare and Entertainment	0	0	0	0	60,000	60,000
224010 Protective Gear	0	0	0	0	13,000	13,000
226001 Insurances	0	0	0	0	450,000	450,000
227001 Travel inland	0	0	0	0	77,000	77,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Meteorological Department						
Key Service Area 140014 Weather observation and forecasting						
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 140014	0	0	0	0	695,000	695,000
Key Service Area 140015 Weather and climate monitoring						
221002 Workshops, Meetings and Seminars	0	0	0	0	15,700	15,700
221008 Information and Communication Technology Supplies.	0	0	0	0	32,000	32,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	16,231	16,231
221012 Small Office Equipment	0	0	0	0	19,000	19,000
222002 Postage and Courier	0	0	0	0	17,760	17,760
223005 Electricity	0	0	0	0	12,000	12,000
223006 Water	0	0	0	0	14,400	14,400
224005 Laboratory supplies and services	0	0	0	0	15,000	15,000
224010 Protective Gear	0	0	0	0	12,420	12,420
225101 Consultancy Services	0	0	0	0	5,000	5,000
225201 Consultancy Services-Capital	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	151,800	151,800
227004 Fuel, Lubricants and Oils	0	0	0	0	70,289	70,289
228001 Maintenance-Buildings and Structures	0	0	0	0	20,000	20,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	60,000	60,000
242003 Other	0	0	0	0	38,000	38,000
Total Cost of Key Service Area 140015	0	0	0	0	504,600	504,600
Key Service Area 140017 Meteorological Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	11,500	11,500
221002 Workshops, Meetings and Seminars	0	0	0	0	7,500	7,500
221003 Staff Training	0	0	0	0	21,000	21,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Meteorological Department						
Key Service Area 140017 Meteorological Research						
221007 Books, Periodicals & Newspapers	0	0	0	0	36,000	36,000
221009 Welfare and Entertainment	0	0	0	0	9,600	9,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	7,300	7,300
221017 Membership dues and Subscription fees.	0	0	0	0	400	400
224011 Research Expenses	0	0	0	0	61,681	61,681
225101 Consultancy Services	0	0	0	0	24,000	24,000
227001 Travel inland	0	0	0	0	77,110	77,110
227004 Fuel, Lubricants and Oils	0	0	0	0	33,909	33,909
Total Cost of Key Service Area 140017	0	0	0	0	290,000	290,000
Total Cost for Department 001	0	0	0	6,709,000	3,000,000	9,709,000
Total Excluding Arrears	0	0	0	6,709,000	3,000,000	9,709,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 05	0	0	0	9,709,000	0	9,709,000
Total Excluding Arrears	0	0	0	9,709,000	0	9,709,000
Programme 12 Human Capital Development						
Vote Function 03 Directorate of Water Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Rural Water Supply and Sanitation						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,580,000	0	1,580,000	1,235,000	0	1,235,000
Total Cost of Key Service Area 000014	1,580,000	0	1,580,000	1,235,000	0	1,235,000
Key Service Area 000023 Inspection and Monitoring						
221009 Welfare and Entertainment	0	40,000	40,000	0	40,000	40,000
221012 Small Office Equipment	0	20,000	20,000	0	20,000	20,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Rural Water Supply and Sanitation						
<i>Key Service Area 000023 Inspection and Monitoring</i>						
227001 Travel inland	0	33,000	33,000	0	33,000	33,000
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	25,000	25,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
<i>Total Cost of Key Service Area 000023</i>	0	138,000	138,000	0	138,000	138,000
Total Cost for Department 001	1,580,000	138,000	1,718,000	1,235,000	138,000	1,373,000
<i>Total Excluding Arrears</i>	1,580,000	138,000	1,718,000	1,235,000	138,000	1,373,000
Department 002 Urban Water Supply and Sanitation						
<i>Key Service Area 000014 Administrative and Support Services</i>						
211101 General Staff Salaries	2,199,248	0	2,199,248	2,519,248	0	2,519,248
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	8,000	8,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	12,000	12,000	0	10,000	10,000
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	45,000	45,000	0	30,000	30,000
<i>Total Cost of Key Service Area 000014</i>	2,199,248	150,000	2,349,248	2,519,248	150,000	2,669,248
Total Cost for Department 002	2,199,248	150,000	2,349,248	2,519,248	150,000	2,669,248
<i>Total Excluding Arrears</i>	2,199,248	150,000	2,349,248	2,519,248	150,000	2,669,248
Department 003 Urban Water Utility Regulation Department						
<i>Key Service Area 000014 Administrative and Support Services</i>						
211101 General Staff Salaries	310,000	0	310,000	0	0	0
221007 Books, Periodicals & Newspapers	0	480	480	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Urban Water Utility Regulation Department						
Key Service Area 000014 Administrative and Support Services						
221009 Welfare and Entertainment	0	5,520	5,520	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
223001 Property Management Expenses	0	4,000	4,000	0	0	0
Total Cost of Key Service Area 000014	310,000	30,000	340,000	0	0	0
Key Service Area 000017 Infrastructure Development and Management						
211101 General Staff Salaries	0	0	0	335,000	0	335,000
221007 Books, Periodicals & Newspapers	0	0	0	0	480	480
221009 Welfare and Entertainment	0	0	0	0	5,520	5,520
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
223001 Property Management Expenses	0	0	0	0	4,000	4,000
225204 Monitoring and Supervision of capital work	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	0	0	0	23,000	23,000
227004 Fuel, Lubricants and Oils	0	0	0	0	57,175	57,175
Total Cost of Key Service Area 000017	0	50,000	50,000	335,000	160,175	495,175
Key Service Area 320130 Meter Calibration and Maitenance						
227001 Travel inland	0	23,000	23,000	0	0	0
227004 Fuel, Lubricants and Oils	0	57,175	57,175	0	0	0
Total Cost of Key Service Area 320130	0	80,175	80,175	0	0	0
Total Cost for Department 003	310,000	160,175	470,175	335,000	160,175	495,175
Total Excluding Arrears	310,000	160,175	470,175	335,000	160,175	495,175
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1188 Protection of Lake Victoria - Kampala Sanitation Program						
Key Service Area 000017 Infrastructure Development and Management						
313135 Water Plants, pipelines and sewerage networks - Improvement	90,000	0	90,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1188 Protection of Lake Victoria - Kampala Sanitation Program						
<i>Total Cost of Key Service Area 000017</i>	90,000	0	90,000	0	0	0
Total Cost for Project 1188	90,000	0	90,000	0	0	0
Total Excluding Arrears	90,000	0	90,000	0	0	0
Project 1193 Kampala Water- Lake Victoria Water & Sanitation project						
Key Service Area 000017 Infrastructure Development and Management						
312135 Water Plants, pipelines and sewerage networks - Acquisition	4,760,000	5,000,000	9,760,000	0	0	0
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	38,560,000	126,600,000	165,160,000
<i>Total Cost of Key Service Area 000017</i>	4,760,000	5,000,000	9,760,000	38,560,000	126,600,000	165,160,000
Total Cost for Project 1193	4,760,000	5,000,000	9,760,000	38,560,000	126,600,000	165,160,000
Total Excluding Arrears	4,760,000	5,000,000	9,760,000	38,560,000	126,600,000	165,160,000
Project 1438 Water Service Acceleration Project (SCAP 100%)						
Key Service Area 000003 Facilities and Equipment Management						
225101 Consultancy Services	2,000,000	0	2,000,000	0	0	0
<i>Total Cost of Key Service Area 000003</i>	2,000,000	0	2,000,000	0	0	0
Key Service Area 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	1,500,000	0	1,500,000
225204 Monitoring and Supervision of capital work	0	0	0	1,500,000	0	1,500,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	7,200,000	0	7,200,000	37,000,000	0	37,000,000
<i>Total Cost of Key Service Area 000017</i>	7,200,000	0	7,200,000	40,000,000	0	40,000,000
Total Cost for Project 1438	9,200,000	0	9,200,000	40,000,000	0	40,000,000
Total Excluding Arrears	9,200,000	0	9,200,000	40,000,000	0	40,000,000
Project 1524 Water and Sanitation Development Facility East-Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	880,000	0	880,000	920,000	0	920,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1524 Water and Sanitation Development Facility East-Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,827	0	47,827	48,000	0	48,000
212101 Social Security Contributions	88,000	0	88,000	92,000	0	92,000
221001 Advertising and Public Relations	40,000	0	40,000	40,000	0	40,000
221004 Recruitment Expenses	8,000	0	8,000	8,000	0	8,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000	4,000	0	4,000
221008 Information and Communication Technology Supplies.	20,000	0	20,000	20,000	0	20,000
221009 Welfare and Entertainment	8,000	0	8,000	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	46,000	0	46,000	46,000	0	46,000
221012 Small Office Equipment	8,000	0	8,000	8,000	0	8,000
221014 Bank Charges and other Bank related costs	4,000	0	4,000	4,000	0	4,000
222001 Information and Communication Technology Services.	0	0	0	4,000	0	4,000
222002 Postage and Courier	4,000	0	4,000	4,000	0	4,000
223001 Property Management Expenses	8,000	0	8,000	8,000	0	8,000
223004 Guard and Security services	16,000	0	16,000	16,000	0	16,000
223005 Electricity	24,000	0	24,000	24,000	0	24,000
223006 Water	4,000	0	4,000	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	4,000	4,000	0	4,000
224004 Beddings, Clothing, Footwear and related Services	20,000	0	20,000	20,000	0	20,000
227001 Travel inland	110,000	0	110,000	110,000	0	110,000
228002 Maintenance-Transport Equipment	60,000	0	60,000	60,000	0	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0	12,000	12,000	0	12,000
312235 Furniture and Fittings - Acquisition	24,000	0	24,000	20,000	0	20,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1524 Water and Sanitation Development Facility East-Phase II						
<i>Total Cost of Key Service Area 000003</i>	1,439,827	0	1,439,827	1,484,000	0	1,484,000
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	100,000	0	100,000	110,000	0	110,000
227001 Travel inland	110,000	0	110,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	106,000	0	106,000	106,000	0	106,000
228001 Maintenance-Buildings and Structures	20,000	0	20,000	20,000	0	20,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	5,304,000	0	5,304,000	4,940,000	0	4,940,000
342111 Land - Acquisition	40,000	0	40,000	40,000	0	40,000
<i>Total Cost of Key Service Area 000017</i>	5,680,000	0	5,680,000	5,316,000	0	5,316,000
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	170,000	0	170,000	0	0	0
<i>Total Cost of Key Service Area 000090</i>	170,000	0	170,000	0	0	0
Total Cost for Project 1524	7,289,827	0	7,289,827	6,800,000	0	6,800,000
Total Excluding Arrears	7,289,827	0	7,289,827	6,800,000	0	6,800,000
Project 1525 Water and Sanitation Development Facility-South West-Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	1,113,273	0	1,113,273	978,686	0	978,686
212101 Social Security Contributions	111,327	0	111,327	97,869	0	97,869
221001 Advertising and Public Relations	20,000	0	20,000	0	0	0
221003 Staff Training	10,000	0	10,000	0	0	0
221004 Recruitment Expenses	4,000	0	4,000	0	0	0
221007 Books, Periodicals & Newspapers	6,000	0	6,000	0	0	0
221008 Information and Communication Technology Supplies.	48,000	0	48,000	48,000	0	48,000
221011 Printing, Stationery, Photocopying and Binding	46,000	0	46,000	100,000	0	100,000
221014 Bank Charges and other Bank related costs	2,000	0	2,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1525 Water and Sanitation Development Facility-South West-Phase II						
Key Service Area 000003 Facilities and Equipment Management						
222001 Information and Communication Technology Services.	8,000	0	8,000	0	0	0
222002 Postage and Courier	1,000	0	1,000	0	0	0
223001 Property Management Expenses	20,000	0	20,000	20,000	0	20,000
223004 Guard and Security services	16,000	0	16,000	16,000	0	16,000
223005 Electricity	20,000	0	20,000	20,000	0	20,000
223006 Water	14,000	0	14,000	2,000	0	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	4,000	0	0	0
225101 Consultancy Services	0	0	0	90,000	0	90,000
225201 Consultancy Services-Capital	0	0	0	175,000	0	175,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	275,000	0	275,000
225204 Monitoring and Supervision of capital work	80,000	0	80,000	80,000	0	80,000
227001 Travel inland	40,000	0	40,000	146,000	0	146,000
227004 Fuel, Lubricants and Oils	55,200	0	55,200	90,000	0	90,000
228001 Maintenance-Buildings and Structures	4,000	0	4,000	4,000	0	4,000
228002 Maintenance-Transport Equipment	53,360	0	53,360	116,000	0	116,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0	12,000	0	0	0
312221 Light ICT hardware - Acquisition	50,000	0	50,000	25,000	0	25,000
312222 Heavy ICT hardware - Acquisition	0	0	0	25,000	0	25,000
312235 Furniture and Fittings - Acquisition	25,000	0	25,000	25,000	0	25,000
Total Cost of Key Service Area 000003	1,763,160	0	1,763,160	2,333,555	0	2,333,555
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	76,772	0	76,772	0	0	0
212101 Social Security Contributions	8,000	0	8,000	0	0	0
225101 Consultancy Services	0	0	0	90,000	0	90,000
225201 Consultancy Services-Capital	0	0	0	175,000	0	175,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1525 Water and Sanitation Development Facility-South West-Phase II						
Key Service Area 000017 Infrastructure Development and Management						
225202 Environment Impact Assessment for Capital Works	46,000	0	46,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	75,000	0	75,000	275,000	0	275,000
225204 Monitoring and Supervision of capital work	200,000	0	200,000	80,000	0	80,000
227001 Travel inland	120,000	0	120,000	120,000	0	120,000
227004 Fuel, Lubricants and Oils	180,000	0	180,000	90,000	0	90,000
228001 Maintenance-Buildings and Structures	60,000	0	60,000	0	0	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	6,386,068	0	6,386,068	5,316,445	0	5,316,445
313121 Non-Residential Buildings - Improvement	40,000	0	40,000	100,000	0	100,000
342111 Land - Acquisition	125,000	0	125,000	500,000	0	500,000
Total Cost of Key Service Area 000017	7,316,840	0	7,316,840	6,746,445	0	6,746,445
Total Cost for Project 1525	9,080,000	0	9,080,000	9,080,000	0	9,080,000
Total Excluding Arrears	9,080,000	0	9,080,000	9,080,000	0	9,080,000
Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	160,000	160,000	320,000	0	0	0
212101 Social Security Contributions	16,000	0	16,000	0	0	0
221001 Advertising and Public Relations	53,000	30,000	83,000	0	0	0
221002 Workshops, Meetings and Seminars	0	140,000	140,000	0	0	0
221008 Information and Communication Technology Supplies.	40,000	30,000	70,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	40,000	60,000	0	0	0
221012 Small Office Equipment	12,500	0	12,500	0	0	0
225204 Monitoring and Supervision of capital work	80,000	0	80,000	0	0	0
227001 Travel inland	140,000	100,000	240,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)						
Key Service Area 000003 Facilities and Equipment Management						
227004 Fuel, Lubricants and Oils	100,000	80,000	180,000	0	0	0
228002 Maintenance-Transport Equipment	80,000	30,000	110,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	0	0
312221 Light ICT hardware - Acquisition	16,000	0	16,000	0	0	0
Total Cost of Key Service Area 000003	717,500	620,000	1,337,500	0	0	0
Key Service Area 000017 Infrastructure Development and Management						
225202 Environment Impact Assessment for Capital Works	170,300	0	170,300	0	0	0
225204 Monitoring and Supervision of capital work	100,000	0	100,000	0	0	0
227001 Travel inland	116,000	0	116,000	0	0	0
227004 Fuel, Lubricants and Oils	120,000	0	120,000	0	0	0
228002 Maintenance-Transport Equipment	70,000	0	70,000	0	0	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	2,856,200	1,630,000	4,486,200	0	0	0
312412 Cultivated Plants - Acquisition	130,000	0	130,000	0	0	0
342111 Land - Acquisition	300,000	0	300,000	0	0	0
Total Cost of Key Service Area 000017	3,862,500	1,630,000	5,492,500	0	0	0
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	100,000	0	100,000	0	0	0
Total Cost of Key Service Area 000090	100,000	0	100,000	0	0	0
Total Cost for Project 1529	4,680,000	2,250,000	6,930,000	0	0	0
Total Excluding Arrears	4,680,000	2,250,000	6,930,000	0	0	0
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	358,000	0	358,000	389,000	0	389,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	0	72,000	8,000	0	8,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Key Service Area 000003 Facilities and Equipment Management						
212101 Social Security Contributions	36,000	0	36,000	38,900	0	38,900
221001 Advertising and Public Relations	25,000	5,000	30,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	16,000	0	16,000	0	0	0
221009 Welfare and Entertainment	25,000	0	25,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	22,500	0	22,500	0	0	0
221012 Small Office Equipment	20,000	0	20,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	10,000	0	10,000	8,000	0	8,000
224008 Educational Materials and Services	4,000	0	4,000	0	0	0
225201 Consultancy Services-Capital	0	3,567,400	3,567,400	0	0	0
225202 Environment Impact Assessment for Capital Works	0	1,877,600	1,877,600	0	0	0
227001 Travel inland	200,000	0	200,000	0	0	0
227004 Fuel, Lubricants and Oils	337,500	0	337,500	40,000	0	40,000
228002 Maintenance-Transport Equipment	80,000	0	80,000	0	0	0
Total Cost of Key Service Area 000003	1,206,000	5,450,000	6,656,000	493,900	5,000	498,900
Key Service Area 000017 Infrastructure Development and Management						
225101 Consultancy Services	0	2,800,000	2,800,000	0	600,000	600,000
225201 Consultancy Services-Capital	0	21,470,198	21,470,198	0	21,705,000	21,705,000
225203 Appraisal and Feasibility Studies for Capital Works	0	2,487,928	2,487,928	0	0	0
225204 Monitoring and Supervision of capital work	50,000	1,801,000	1,851,000	8,000	700,000	708,000
227001 Travel inland	60,000	0	60,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	80,000	0	80,000	40,000	0	40,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	10,000	0	10,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Key Service Area 000017 Infrastructure Development and Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0	4,000	0	0	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	52,640	68,605,712	68,658,352	129,100	122,109,575	122,238,675
312139 Other Structures - Acquisition	0	155,185,162	155,185,162	3,960,000	91,435,000	95,395,000
312149 Other Land Improvements - Acquisition	0	0	0	72,000	0	72,000
312221 Light ICT hardware - Acquisition	20,000	0	20,000	0	0	0
342111 Land - Acquisition	377,360	0	377,360	6,317,000	0	6,317,000
Total Cost of Key Service Area 000017	664,000	252,350,000	253,014,000	10,576,100	236,549,575	247,125,675
Total Cost for Project 1530	1,870,000	257,800,000	259,670,000	11,070,000	236,554,575	247,624,575
Total Excluding Arrears	1,870,000	257,800,000	259,670,000	11,070,000	236,554,575	247,624,575
Project 1531 South Western Cluster (SWC) Project						
Key Service Area 000017 Infrastructure Development and Management						
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	17,440,000	17,440,000	0	204,510,000	204,510,000
Total Cost of Key Service Area 000017	0	17,440,000	17,440,000	0	204,510,000	204,510,000
Total Cost for Project 1531	0	17,440,000	17,440,000	0	204,510,000	204,510,000
Total Excluding Arrears	0	17,440,000	17,440,000	0	204,510,000	204,510,000
Project 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	3,200,000	0	3,200,000	3,700,000	0	3,700,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000	20,000	0	20,000
212101 Social Security Contributions	0	0	0	340,000	0	340,000
212201 Social Security Contributions	320,000	0	320,000	0	0	0
221001 Advertising and Public Relations	32,000	0	32,000	32,000	0	32,000
221003 Staff Training	40,000	0	40,000	20,000	0	20,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	40,000	0	40,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	40,000	0	40,000
221012 Small Office Equipment	10,000	0	10,000	8,000	0	8,000
222001 Information and Communication Technology Services.	0	0	0	20,000	0	20,000
224010 Protective Gear	70,000	0	70,000	300,000	0	300,000
225101 Consultancy Services	119,000	0	119,000	200,000	0	200,000
227001 Travel inland	140,000	0	140,000	380,000	0	380,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	200,000	0	200,000
228002 Maintenance-Transport Equipment	60,000	0	60,000	120,000	0	120,000
312299 Other Machinery and Equipment- Acquisition	187,500	0	187,500	320,000	0	320,000
Total Cost of Key Service Area 000003	4,478,500	0	4,478,500	5,720,000	0	5,720,000
Key Service Area 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0	1,500	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	210,000	0	210,000	80,000	0	80,000
225204 Monitoring and Supervision of capital work	200,000	0	200,000	200,000	0	200,000
227001 Travel inland	200,000	0	200,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	200,000	0	200,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	20,000	0	20,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	8,480,000	0	8,480,000	8,000,000	0	8,000,000
312136 Power lines, stations and plants - Acquisition	770,000	0	770,000	700,000	0	700,000
312221 Light ICT hardware - Acquisition	300,000	0	300,000	100,000	0	100,000
312299 Other Machinery and Equipment- Acquisition	280,000	0	280,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)						
Key Service Area 000017 Infrastructure Development and Management						
342111 Land - Acquisition	280,000	0	280,000	200,000	0	200,000
Total Cost of Key Service Area 000017	10,941,500	0	10,941,500	9,700,000	0	9,700,000
Total Cost for Project 1532	15,420,000	0	15,420,000	15,420,000	0	15,420,000
Total Excluding Arrears	15,420,000	0	15,420,000	15,420,000	0	15,420,000
Project 1533 Water and Sanitation Development Facility Central-Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	940,000	0	940,000	940,000	0	940,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000	20,000	0	20,000
212101 Social Security Contributions	94,000	0	94,000	94,000	0	94,000
221001 Advertising and Public Relations	30,000	0	30,000	30,000	0	30,000
221003 Staff Training	0	0	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	2,000	0	2,000	2,000	0	2,000
221008 Information and Communication Technology Supplies.	48,000	0	48,000	48,000	0	48,000
221009 Welfare and Entertainment	64,000	0	64,000	64,000	0	64,000
221011 Printing, Stationery, Photocopying and Binding	36,000	0	36,000	36,000	0	36,000
221012 Small Office Equipment	20,000	0	20,000	20,000	0	20,000
222001 Information and Communication Technology Services.	20,000	0	20,000	20,000	0	20,000
223001 Property Management Expenses	60,000	0	60,000	60,000	0	60,000
223004 Guard and Security services	30,000	0	30,000	30,000	0	30,000
223005 Electricity	18,000	0	18,000	18,000	0	18,000
223006 Water	6,000	0	6,000	6,000	0	6,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	200,000	0	200,000
228001 Maintenance-Buildings and Structures	50,000	0	50,000	50,000	0	50,000
228002 Maintenance-Transport Equipment	72,000	0	72,000	156,000	0	156,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1533 Water and Sanitation Development Facility Central-Phase II						
Key Service Area 000003 Facilities and Equipment Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,000	0	36,000	36,000	0	36,000
312221 Light ICT hardware - Acquisition	30,000	0	30,000	30,000	0	30,000
Total Cost of Key Service Area 000003	1,776,000	0	1,776,000	1,920,000	0	1,920,000
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	376,740	0	376,740	410,000	0	410,000
227001 Travel inland	81,000	0	81,000	81,000	0	81,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	3,824,860	0	3,824,860	3,799,000	0	3,799,000
313121 Non-Residential Buildings - Improvement	23,000	0	23,000	50,000	0	50,000
342111 Land - Acquisition	322,000	0	322,000	200,000	0	200,000
Total Cost of Key Service Area 000017	4,627,600	0	4,627,600	4,540,000	0	4,540,000
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	56,400	0	56,400	0	0	0
Total Cost of Key Service Area 000090	56,400	0	56,400	0	0	0
Total Cost for Project 1533	6,460,000	0	6,460,000	6,460,000	0	6,460,000
Total Excluding Arrears	6,460,000	0	6,460,000	6,460,000	0	6,460,000
Project 1534 Water and Sanitation Development Facility North-Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	990,183	0	990,183	1,187,377	0	1,187,377
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,613	0	57,613	57,613	0	57,613
212101 Social Security Contributions	99,018	0	99,018	118,738	0	118,738
221001 Advertising and Public Relations	80,000	0	80,000	80,000	0	80,000
221007 Books, Periodicals & Newspapers	2,500	0	2,500	2,500	0	2,500
221008 Information and Communication Technology Supplies.	40,000	0	40,000	40,000	0	40,000
221009 Welfare and Entertainment	12,000	0	12,000	12,000	0	12,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1534 Water and Sanitation Development Facility North-Phase II						
Key Service Area 000003 Facilities and Equipment Management						
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	100,000	0	100,000
221012 Small Office Equipment	12,000	0	12,000	12,000	0	12,000
221014 Bank Charges and other Bank related costs	4,000	4,800	8,800	4,000	4,800	8,800
222001 Information and Communication Technology Services.	20,000	0	20,000	20,000	0	20,000
222002 Postage and Courier	400	0	400	400	0	400
223001 Property Management Expenses	45,000	0	45,000	45,000	0	45,000
223004 Guard and Security services	27,000	0	27,000	27,000	0	27,000
223005 Electricity	20,000	0	20,000	20,000	0	20,000
223006 Water	3,000	0	3,000	3,000	0	3,000
224004 Beddings, Clothing, Footwear and related Services	20,000	0	20,000	20,000	0	20,000
225201 Consultancy Services-Capital	0	1,108,456	1,108,456	0	400,000	400,000
225204 Monitoring and Supervision of capital work	140,000	0	140,000	31,717	0	31,717
227001 Travel inland	121,900	0	121,900	13,617	0	13,617
227004 Fuel, Lubricants and Oils	92,000	0	92,000	92,000	0	92,000
228001 Maintenance-Buildings and Structures	10,000	0	10,000	10,000	0	10,000
228002 Maintenance-Transport Equipment	120,085	0	120,085	120,085	0	120,085
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	10,000	10,000	0	10,000
312221 Light ICT hardware - Acquisition	48,000	0	48,000	48,000	0	48,000
Total Cost of Key Service Area 000003	2,074,700	1,113,256	3,187,955	2,075,046	404,800	2,479,846
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	1,400,000	1,400,000	0	5,330,000	5,330,000
225202 Environment Impact Assessment for Capital Works	60,000	200,000	260,000	20,000	500,000	520,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1534 Water and Sanitation Development Facility North-Phase II						
Key Service Area 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	137,500	240,000	377,500	214,000	120,000	334,000
225204 Monitoring and Supervision of capital work	240,900	5,330,000	5,570,900	457,467	0	457,467
227004 Fuel, Lubricants and Oils	340,000	0	340,000	340,000	0	340,000
312111 Residential Buildings - Acquisition	0	0	0	800,000	5,380,800	6,180,800
312135 Water Plants, pipelines and sewerage networks - Acquisition	4,442,900	30,116,744	34,559,645	3,389,487	3,794,400	7,183,887
342111 Land - Acquisition	80,000	0	80,000	124,000	0	124,000
Total Cost of Key Service Area 000017	5,301,300	37,286,744	42,588,045	5,344,954	15,125,200	20,470,154
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	44,000	0	44,000	0	0	0
Total Cost of Key Service Area 000090	44,000	0	44,000	0	0	0
Total Cost for Project 1534	7,420,000	38,400,000	45,820,000	7,420,000	15,530,000	22,950,000
Total Excluding Arrears	7,420,000	38,400,000	45,820,000	7,420,000	15,530,000	22,950,000
Project 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	28,000	0	28,000	84,986	0	84,986
212101 Social Security Contributions	2,800	0	2,800	8,499	0	8,499
221001 Advertising and Public Relations	20,000	0	20,000	6,000	0	6,000
225202 Environment Impact Assessment for Capital Works	0	0	0	20,000	0	20,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	30,000	0	30,000
225204 Monitoring and Supervision of capital work	40,000	0	40,000	62,315	0	62,315
227001 Travel inland	40,000	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	30,000	0	30,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	20,000	0	20,000
Total Cost of Key Service Area 000003	210,800	0	210,800	301,800	0	301,800

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3						
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	0	84,000	0	84,000
225202 Environment Impact Assessment for Capital Works	0	0	0	55,000	0	55,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	55,000	0	55,000
225204 Monitoring and Supervision of capital work	31,000	0	31,000	29,000	0	29,000
227001 Travel inland	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	28,000	0	28,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	40,000	0	40,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	358,200	0	358,200	156,000	0	156,000
342111 Land - Acquisition	60,000	0	60,000	21,200	0	21,200
Total Cost of Key Service Area 000017	529,200	0	529,200	488,200	0	488,200
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	50,000	0	50,000	0	0	0
Total Cost of Key Service Area 000090	50,000	0	50,000	0	0	0
Total Cost for Project 1562	790,000	0	790,000	790,000	0	790,000
Total Excluding Arrears	790,000	0	790,000	790,000	0	790,000
Project 1614 Support to Rural Water Supply and Sanitation Project						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	3,568,600	0	3,568,600	1,614,000	0	1,614,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	219,000	0	219,000	170,000	0	170,000
212101 Social Security Contributions	596,861	0	596,861	168,600	0	168,600
221001 Advertising and Public Relations	80,000	0	80,000	0	0	0
221003 Staff Training	100,000	0	100,000	50,000	0	50,000
221009 Welfare and Entertainment	40,000	0	40,000	50,000	0	50,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1614 Support to Rural Water Supply and Sanitation Project						
Key Service Area 000003 Facilities and Equipment Management						
221011 Printing, Stationery, Photocopying and Binding	88,470	0	88,470	0	0	0
221012 Small Office Equipment	50,000	0	50,000	50,000	0	50,000
221017 Membership dues and Subscription fees.	0	0	0	80,000	0	80,000
223005 Electricity	10,000	0	10,000	10,000	0	10,000
223006 Water	10,000	0	10,000	10,000	0	10,000
225101 Consultancy Services	325,000	0	325,000	0	0	0
225202 Environment Impact Assessment for Capital Works	155,500	0	155,500	0	0	0
227001 Travel inland	310,000	0	310,000	0	0	0
227004 Fuel, Lubricants and Oils	301,000	0	301,000	150,000	0	150,000
228002 Maintenance-Transport Equipment	225,000	0	225,000	150,000	0	150,000
312221 Light ICT hardware - Acquisition	400,000	0	400,000	0	0	0
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	0	0	0
Total Cost of Key Service Area 000003	6,629,431	0	6,629,431	2,502,600	0	2,502,600
Key Service Area 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	800,000	0	800,000	0	0	0
225204 Monitoring and Supervision of capital work	435,500	0	435,500	0	0	0
312139 Other Structures - Acquisition	6,450,379	48,000,000	54,450,379	4,000,000	26,730,000	30,730,000
312219 Other Transport equipment - Acquisition	0	0	0	811,400	0	811,400
312412 Cultivated Plants - Acquisition	300,000	0	300,000	0	0	0
342111 Land - Acquisition	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Total Cost of Key Service Area 000017	9,985,879	48,000,000	57,985,879	6,811,400	26,730,000	33,541,400
Key Service Area 000033 Support to Regional Offices						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	239,105	0	239,105	0	0	0
221001 Advertising and Public Relations	24,000	0	24,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1614 Support to Rural Water Supply and Sanitation Project						
Key Service Area 000033 Support to Regional Offices						
221009 Welfare and Entertainment	55,065	0	55,065	0	0	0
221011 Printing, Stationery, Photocopying and Binding	46,470	0	46,470	0	0	0
221012 Small Office Equipment	24,500	0	24,500	0	0	0
221014 Bank Charges and other Bank related costs	18,140	0	18,140	0	0	0
221017 Membership dues and Subscription fees.	12,456	0	12,456	0	0	0
223004 Guard and Security services	5,600	0	5,600	0	0	0
223005 Electricity	21,500	0	21,500	0	0	0
223006 Water	1,830	0	1,830	0	0	0
225202 Environment Impact Assessment for Capital Works	190,000	0	190,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	300,000	0	300,000	100,000	0	100,000
225204 Monitoring and Supervision of capital work	155,910	0	155,910	200,000	0	200,000
227001 Travel inland	444,656	0	444,656	286,000	0	286,000
227004 Fuel, Lubricants and Oils	230,708	0	230,708	0	0	0
228002 Maintenance-Transport Equipment	328,000	0	328,000	0	0	0
312139 Other Structures - Acquisition	2,045,562	0	2,045,562	0	0	0
312221 Light ICT hardware - Acquisition	41,188	0	41,188	0	0	0
Total Cost of Key Service Area 000033	4,184,690	0	4,184,690	586,000	0	586,000
Total Cost for Project 1614	20,800,000	48,000,000	68,800,000	9,900,000	26,730,000	36,630,000
Total Excluding Arrears	20,800,000	48,000,000	68,800,000	9,900,000	26,730,000	36,630,000
Project 1660 Strengthening Water Utilities Regulation Project						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	350,000	0	350,000	417,598	0	417,598
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000	0	32,000	32,000	0	32,000
212101 Social Security Contributions	52,500	0	52,500	52,500	0	52,500

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Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1660 Strengthening Water Utilities Regulation Project						
Key Service Area 000003 Facilities and Equipment Management						
221001 Advertising and Public Relations	0	0	0	40,000	0	40,000
221002 Workshops, Meetings and Seminars	46,000	0	46,000	60,000	0	60,000
221008 Information and Communication Technology Supplies.	0	0	0	70,000	0	70,000
221011 Printing, Stationery, Photocopying and Binding	55,510	0	55,510	85,510	0	85,510
221017 Membership dues and Subscription fees.	30,000	0	30,000	30,000	0	30,000
225201 Consultancy Services-Capital	400,000	0	400,000	0	0	0
225204 Monitoring and Supervision of capital work	700,000	0	700,000	600,000	0	600,000
227001 Travel inland	150,000	0	150,000	150,000	0	150,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	200,000	0	200,000
228002 Maintenance-Transport Equipment	123,940	0	123,940	170,000	0	170,000
Total Cost of Key Service Area 000003	2,139,950	0	2,139,950	1,907,608	0	1,907,608
Key Service Area 000017 Infrastructure Development and Management						
227001 Travel inland	200,000	0	200,000	422,342	0	422,342
227004 Fuel, Lubricants and Oils	100,050	0	100,050	100,050	0	100,050
312121 Non-Residential Buildings - Acquisition	3,090,000	0	3,090,000	3,000,000	0	3,000,000
312229 Other ICT Equipment - Acquisition	500,000	0	500,000	180,000	0	180,000
Total Cost of Key Service Area 000017	3,890,050	0	3,890,050	3,702,392	0	3,702,392
Total Cost for Project 1660	6,030,000	0	6,030,000	5,610,000	0	5,610,000
Total Excluding Arrears	6,030,000	0	6,030,000	5,610,000	0	5,610,000
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
Key Service Area 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,000	0	88,000	100,000	0	100,000
221008 Information and Communication Technology Supplies.	100,000	0	100,000	0	0	0
221009 Welfare and Entertainment	0	0	0	40,000	0	40,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
Key Service Area 000003 Facilities and Equipment Management						
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	20,000	0	20,000
225203 Appraisal and Feasibility Studies for Capital Works	75,000	0	75,000	0	0	0
225204 Monitoring and Supervision of capital work	70,000	0	70,000	60,000	0	60,000
227001 Travel inland	280,000	0	280,000	280,000	0	280,000
227004 Fuel, Lubricants and Oils	150,000	0	150,000	140,000	0	140,000
228002 Maintenance-Transport Equipment	157,000	0	157,000	90,000	0	90,000
312221 Light ICT hardware - Acquisition	30,000	0	30,000	30,000	0	30,000
Total Cost of Key Service Area 000003	990,000	0	990,000	760,000	0	760,000
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	1,192,500	2,720,000	3,912,500	150,000	400,000	550,000
225203 Appraisal and Feasibility Studies for Capital Works	200,000	800,000	1,000,000	0	400,000	400,000
225204 Monitoring and Supervision of capital work	270,000	600,000	870,000	90,000	200,000	290,000
227001 Travel inland	100,000	0	100,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	60,000	160,000	220,000	60,000	160,000	220,000
228002 Maintenance-Transport Equipment	40,000	40,000	80,000	20,000	40,000	60,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	5,154,937	2,000,000	7,154,937	0	400,000	400,000
312136 Power lines, stations and plants - Acquisition	937,500	9,100,000	10,037,500	350,000	1,240,000	1,590,000
312139 Other Structures - Acquisition	6,654,937	12,000,000	18,654,937	1,000,000	2,930,000	3,930,000
342111 Land - Acquisition	200,000	0	200,000	20,000	0	20,000
Total Cost of Key Service Area 000017	14,809,874	27,420,000	42,229,874	1,770,000	5,770,000	7,540,000
Total Cost for Project 1666	15,799,874	27,420,000	43,219,874	2,530,000	5,770,000	8,300,000
Total Excluding Arrears	15,799,874	27,420,000	43,219,874	2,530,000	5,770,000	8,300,000

VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1770 Water and Sanitation Development Facility Karamoja						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	772,000	0	772,000	784,000	0	784,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	50,000	0	50,000
212101 Social Security Contributions	77,200	0	77,200	78,400	0	78,400
221001 Advertising and Public Relations	40,000	0	40,000	20,000	0	20,000
221003 Staff Training	20,000	0	20,000	20,000	0	20,000
221004 Recruitment Expenses	15,000	0	15,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000	4,000	0	4,000
221008 Information and Communication Technology Supplies.	40,000	0	40,000	40,000	0	40,000
221009 Welfare and Entertainment	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000	40,000	0	40,000
221014 Bank Charges and other Bank related costs	1,600	0	1,600	1,600	0	1,600
222001 Information and Communication Technology Services.	21,000	0	21,000	20,000	0	20,000
223004 Guard and Security services	40,000	0	40,000	24,000	0	24,000
223005 Electricity	6,000	0	6,000	6,000	0	6,000
223006 Water	4,000	0	4,000	5,000	0	5,000
225204 Monitoring and Supervision of capital work	80,000	0	80,000	60,000	0	60,000
227001 Travel inland	120,000	0	120,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	80,000	0	80,000
228001 Maintenance-Buildings and Structures	10,000	0	10,000	6,000	0	6,000
228002 Maintenance-Transport Equipment	61,000	0	61,000	75,000	0	75,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0	8,000	6,000	0	6,000
Total Cost of Key Service Area 000003	1,579,800	0	1,579,800	1,390,000	0	1,390,000

VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1770 Water and Sanitation Development Facility Karamoja						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	80,000	0	80,000	80,000	0	80,000
227001 Travel inland	50,000	0	50,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	80,000	0	80,000
312121 Non-Residential Buildings - Acquisition	0	0	0	300,000	0	300,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	2,669,800	0	2,669,800	1,860,000	0	1,860,000
313121 Non-Residential Buildings - Improvement	520,000	0	520,000	0	0	0
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	400,000	0	400,000
342111 Land - Acquisition	125,400	0	125,400	80,000	0	80,000
Total Cost of Key Service Area 000017	3,545,200	0	3,545,200	2,850,000	0	2,850,000
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	115,000	0	115,000	0	0	0
Total Cost of Key Service Area 000090	115,000	0	115,000	0	0	0
Total Cost for Project 1770	5,240,000	0	5,240,000	4,240,000	0	4,240,000
Total Excluding Arrears	5,240,000	0	5,240,000	4,240,000	0	4,240,000
Project 1781 Faecal Sludge Management Enhancement Project(FSMEP)						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	129,600	0	129,600	467,780	0	467,780
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	40,000	0	40,000
212101 Social Security Contributions	12,960	0	12,960	46,778	0	46,778
221001 Advertising and Public Relations	15,000	0	15,000	15,000	0	15,000
221008 Information and Communication Technology Supplies.	50,000	0	50,000	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	40,000	0	40,000
225201 Consultancy Services-Capital	200,000	0	200,000	0	0	0

VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1781 Feecal Sludge Management Enhancement Project(FSMEP)						
Key Service Area 000003 Facilities and Equipment Management						
227001 Travel inland	80,000	0	80,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000	70,000	0	70,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	50,000	0	50,000
Total Cost of Key Service Area 000003	617,560	0	617,560	859,558	0	859,558
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	200,000	0	200,000	230,000	0	230,000
225202 Environment Impact Assessment for Capital Works	250,000	0	250,000	200,000	0	200,000
225204 Monitoring and Supervision of capital work	60,000	0	60,000	68,000	0	68,000
227001 Travel inland	80,000	0	80,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	60,000	0	60,000	70,000	0	70,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	20,000	0	20,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	3,892,440	0	3,892,440	1,372,442	0	1,372,442
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	350,000	0	350,000
342111 Land - Acquisition	180,000	0	180,000	70,000	0	70,000
Total Cost of Key Service Area 000017	4,762,440	0	4,762,440	2,460,442	0	2,460,442
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	100,000	0	100,000	0	0	0
Total Cost of Key Service Area 000090	100,000	0	100,000	0	0	0
Total Cost for Project 1781	5,480,000	0	5,480,000	3,320,000	0	3,320,000
Total Excluding Arrears	5,480,000	0	5,480,000	3,320,000	0	3,320,000
Project 1826 Strategic Towns Water Supply and Sanitation Project						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	0	389,000	0	389,000
212101 Social Security Contributions	0	0	0	38,900	0	38,900

VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1826 Strategic Towns Water Supply and Sanitation Project						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	20,000	0	20,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	20,000	0	20,000
225201 Consultancy Services-Capital	0	0	0	0	500,000	500,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	300,000	300,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	200,000	200,000
225204 Monitoring and Supervision of capital work	50,000	0	50,000	0	0	0
227001 Travel inland	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	80,000	0	80,000	50,000	0	50,000
228002 Maintenance-Transport Equipment	30,000	0	30,000	0	0	0
Total Cost of Key Service Area 000003	250,000	0	250,000	517,900	1,000,000	1,517,900
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	0	0	1,000,000	1,000,000
225202 Environment Impact Assessment for Capital Works	300,000	0	300,000	0	1,500,000	1,500,000
225203 Appraisal and Feasibility Studies for Capital Works	250,000	0	250,000	0	0	0
227001 Travel inland	50,000	0	50,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000	40,000	0	40,000
228002 Maintenance-Transport Equipment	0	0	0	50,000	0	50,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	100,000	0	100,000	352,100	8,810,000	9,162,100
Total Cost of Key Service Area 000017	750,000	0	750,000	482,100	11,310,000	11,792,100
Total Cost for Project 1826	1,000,000	0	1,000,000	1,000,000	12,310,000	13,310,000
Total Excluding Arrears	1,000,000	0	1,000,000	1,000,000	12,310,000	13,310,000

VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1837 Water Supply and Sanitation for Institutions Project						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	80,000	0	80,000	1,614,000	0	1,614,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	270,000	0	270,000	190,000	0	190,000
212101 Social Security Contributions	0	0	0	161,400	0	161,400
221001 Advertising and Public Relations	0	0	0	20,000	0	20,000
221003 Staff Training	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	78,800	0	78,800
224011 Research Expenses	200,000	0	200,000	50,000	0	50,000
225201 Consultancy Services-Capital	100,126	0	100,126	500,000	0	500,000
227001 Travel inland	200,000	0	200,000	300,000	0	300,000
227004 Fuel, Lubricants and Oils	150,000	0	150,000	420,000	0	420,000
228002 Maintenance-Transport Equipment	0	0	0	170,800	0	170,800
312221 Light ICT hardware - Acquisition	0	0	0	300,000	0	300,000
312235 Furniture and Fittings - Acquisition	0	0	0	50,000	0	50,000
Total Cost of Key Service Area 000003	1,000,126	0	1,000,126	3,905,000	0	3,905,000
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	0	2,500,000	0	2,500,000
225202 Environment Impact Assessment for Capital Works	400,000	0	400,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	1,450,000	0	1,450,000	289,661	0	289,661
225204 Monitoring and Supervision of capital work	350,000	0	350,000	105,000	0	105,000
312139 Other Structures - Acquisition	800,000	0	800,000	10,304,694	0	10,304,694
Total Cost of Key Service Area 000017	3,000,000	0	3,000,000	13,199,355	0	13,199,355
Total Cost for Project 1837	4,000,126	0	4,000,126	17,104,355	0	17,104,355
Total Excluding Arrears	4,000,126	0	4,000,126	17,104,355	0	17,104,355

VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1859 Climate Smart Water and Sanitation Investment Project						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	0	454,545	0	454,545
212101 Social Security Contributions	0	0	0	45,455	0	45,455
221001 Advertising and Public Relations	0	0	0	25,000	0	25,000
221007 Books, Periodicals & Newspapers	0	0	0	6,000	0	6,000
221008 Information and Communication Technology Supplies.	0	0	0	48,000	0	48,000
221012 Small Office Equipment	0	0	0	18,000	0	18,000
222001 Information and Communication Technology Services.	0	0	0	8,000	0	8,000
223005 Electricity	0	0	0	20,000	0	20,000
223006 Water	0	0	0	14,000	0	14,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	8,000	0	8,000
225201 Consultancy Services-Capital	0	0	0	200,000	0	200,000
225202 Environment Impact Assessment for Capital Works	0	0	0	200,000	0	200,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	136,000	0	136,000
228002 Maintenance-Transport Equipment	0	0	0	58,000	0	58,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	40,000	0	40,000
228004 Maintenance-Other Fixed Assets	0	0	0	40,000	0	40,000
312221 Light ICT hardware - Acquisition	0	0	0	25,000	0	25,000
312222 Heavy ICT hardware - Acquisition	0	0	0	35,000	0	35,000
312235 Furniture and Fittings - Acquisition	0	0	0	51,000	0	51,000
Total Cost of Key Service Area 000003	0	0	0	1,692,000	0	1,692,000

VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1859 Climate Smart Water and Sanitation Investment Project						
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	0	200,000	0	200,000
225202 Environment Impact Assessment for Capital Works	0	0	0	200,000	0	200,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	200,000	0	200,000
225204 Monitoring and Supervision of capital work	0	0	0	80,000	0	80,000
227001 Travel inland	0	0	0	60,000	0	60,000
228002 Maintenance-Transport Equipment	0	0	0	58,000	0	58,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	0	26,010,000	0	26,010,000
342111 Land - Acquisition	0	0	0	500,000	0	500,000
Total Cost of Key Service Area 000017	0	0	0	27,308,000	0	27,308,000
Total Cost for Project 1859	0	0	0	29,000,000	0	29,000,000
Total Excluding Arrears	0	0	0	29,000,000	0	29,000,000
Total for Vote Function 03	129,947,250	396,310,000	526,257,250	212,841,778	628,004,575	840,846,353
Total Excluding Arrears	129,947,250	396,310,000	526,257,250	212,841,778	628,004,575	840,846,353
Grand Total Vote 019	254,271,173	776,383,824	1,030,654,997	456,247,986	1,032,101,575	1,488,349,561
Total Excluding Arrears	248,155,846	776,383,824	1,024,539,669	383,242,820	1,032,101,575	1,415,344,395

VOTE: 019 Ministry of Water and Environment

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2024/25 Approved Estimates	2025/26 Draft Estimates
	Total	Total
Project 1193 Kampala Water- Lake Victoria Water & Sanitation project	5,000	126,600
513 France	5,000	126,600
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	35,543	117,630
403 Arab Bank for Economic Development in Africa (BADEA)	35,543	117,630
Project 1523 Water for Production Phase II	4,000	2,000
513 France	4,000	2,000
Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	2,250	0
401 Africa Development Bank (ADB)	2,250	0
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)	295,439	247,555
410 International Development Association (IDA)	295,439	247,555
Project 1531 South Western Cluster (SWC) Project	17,440	204,510
513 France	17,440	204,510
Project 1534 Water and Sanitation Development Facility North-Phase II	38,400	15,530
514 Germany Fed. Rep.	38,400	15,530
Project 1559 Drought Resilience in Karamoja Sub-Region Project	24,560	6,610
514 Germany Fed. Rep.	24,560	6,610
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development	48,350	69,196
410 International Development Association (IDA)	48,350	69,196
Project 1614 Support to Rural Water Supply and Sanitation Project	48,000	26,730
517 India	48,000	26,730
Project 1661 Irrigation For Climate Resilience Project Profile	103,770	104,887
410 International Development Association (IDA)	103,770	104,887
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems	148,310	83,140
549 United Kingdom	148,310	83,140
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	2,820	5,000
513 France	2,820	5,000

VOTE: 019 Ministry of Water and Environment

<i>Million Uganda Shillings</i>	2024/25 Approved Estimates	2025/26 Draft Estimates
	Total	Total
Project 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	2,501	10,404
671 Intergovernmental Authority for Development (IGAD)	2,501	10,404
Project 1826 Strategic Towns Water Supply and Sanitation Project	0	12,310
401 Africa Development Bank (ADB)	0	12,310
Total External Project Financing for Vote 019	776,384	1,032,102

VOTE: 019 Ministry of Water and Environment

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
113101	Land Fees	0.350	0.000
114514	Other Vehicle Fees and Licenses	0.160	0.000
142159	Sale of bid documents-From Government Units	0.000	0.683
142214	Other permits	1.120	1.223
Total		1.630	1.906

VOTE: 020 Ministry of ICT and National Guidance

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
03 Policy, Planning and Support Services	400,000	0	400,000	400,000	0	400,000
Total for Programme	400,000	0	400,000	400,000	0	400,000
<i>Total Excluding Arrears</i>	400,000	0	400,000	400,000	0	400,000
Programme: 11 Digital Transformation						
01 Effective Communication and National Guidance	0	0	0	6,989,100	0	6,989,100
02 Enabling environment for ICT Development and Regulation	6,016,779	0	6,016,779	23,452,550	0	23,452,550
03 Policy, Planning and Support Services	89,706,870	0	89,706,870	173,178,116	0	173,178,116
Total for Programme	95,723,649	0	95,723,649	203,619,766	0	203,619,766
<i>Total Excluding Arrears</i>	40,371,070	0	40,371,070	103,604,672	0	103,604,672
Programme: 14 Public Sector Transformation						
01 Effective Communication and National Guidance	598,361	0	598,361	720,000	0	720,000
02 Enabling environment for ICT Development and Regulation	541,639	0	541,639	200,000	0	200,000
03 Policy, Planning and Support Services	0	0	0	220,000	0	220,000
Total for Programme	1,140,000	0	1,140,000	1,140,000	0	1,140,000
<i>Total Excluding Arrears</i>	1,140,000	0	1,140,000	1,140,000	0	1,140,000
Programme: 15 Community Mobilization And Mindset Change						
01 Effective Communication and National Guidance	1,020,000	0	1,020,000	0	0	0
Total for Programme	1,020,000	0	1,020,000	0	0	0
<i>Total Excluding Arrears</i>	1,020,000	0	1,020,000	0	0	0
Programme: 17 Regional Balanced Development						
02 Enabling environment for ICT Development and Regulation	198,000	0	198,000	150,000	0	150,000
Total for Programme	198,000	0	198,000	150,000	0	150,000
<i>Total Excluding Arrears</i>	198,000	0	198,000	150,000	0	150,000
Grand Total Vote 020	98,481,649	0	98,481,649	205,309,766	0	205,309,766
<i>Total Excluding Arrears</i>	43,129,070	0	43,129,070	105,294,672	0	105,294,672

VOTE: 020 Ministry of ICT and National Guidance

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 03 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Finance and Administration	0	400,000	400,000	0	400,000	400,000
Total Recurrent Budget Estimates for Vote Function	0	400,000	400,000	0	400,000	400,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	0	400,000	400,000	0	400,000	400,000
<i>Total Excluding Arrears</i>	0	400,000	400,000	0	400,000	400,000
Programme 11 Digital Transformation						
Vote Function 01 Effective Communication and National Guidance						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Information	0	0	0	721,476	4,311,062	5,032,538
002 National Guidance	0	0	0	151,425	1,805,137	1,956,562
Total Recurrent Budget Estimates for Vote Function	0	0	0	872,901	6,116,199	6,989,100
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	872,901	6,116,199	6,989,100
Vote Function 02 Enabling environment for ICT Development and Regulation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Data Networks Engineering	206,074	281,648	487,722	439,583	1,034,292	1,473,874
002 E-Services	177,532	2,800,275	2,977,807	430,061	3,854,735	4,284,796
003 Infrastructure Development	150,258	282,262	432,520	406,314	1,010,054	1,416,367
004 Research and Development	199,245	1,919,485	2,118,730	294,101	15,983,412	16,277,513
Total Recurrent Budget Estimates for Vote Function	733,109	5,283,670	6,016,779	1,570,058	21,882,492	23,452,550
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	733,109	5,283,670	6,016,779	1,570,058	21,882,492	23,452,550
Vote Function 03 Policy, Planning and Support Services						

VOTE: 020 Ministry of ICT and National Guidance

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 11 Digital Transformation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Finance and Administration	1,052,367	88,080,897	89,133,264	10,016,517	162,587,993	172,604,510
Total Recurrent Budget Estimates for Vote Function	1,052,367	88,080,897	89,133,264	10,016,517	162,587,993	172,604,510
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1600 Retooling of Ministry of ICT & National Guidance	573,606	0	573,606	0	0	0
1890 Institutional Development of Ministry of ICT and National Guidance	0	0	0	573,606	0	573,606
Total Development Budget Estimates for Vote Function	573,606	0	573,606	573,606	0	573,606
Total for Vote Function 03	1,625,973	88,080,897	89,706,870	10,590,123	162,587,993	173,178,116
<i>Total Excluding Arrears</i>	2,359,082	38,011,987	40,371,070	13,033,082	90,571,590	103,604,672
Programme 14 Public Sector Transformation						
Vote Function 01 Effective Communication and National Guidance						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Information	0	598,361	598,361	0	720,000	720,000
Total Recurrent Budget Estimates for Vote Function	0	598,361	598,361	0	720,000	720,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	598,361	598,361	0	720,000	720,000
Vote Function 02 Enabling environment for ICT Development and Regulation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 E-Services	0	541,639	541,639	0	200,000	200,000
Total Recurrent Budget Estimates for Vote Function	0	541,639	541,639	0	200,000	200,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	541,639	541,639	0	200,000	200,000
Vote Function 03 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Finance and Administration	0	0	0	0	220,000	220,000

VOTE: 020 Ministry of ICT and National Guidance

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	220,000	220,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	0	0	0	0	220,000	220,000
Total Excluding Arrears	0	1,140,000	1,140,000	0	1,140,000	1,140,000
Programme 15 Community Mobilization And Mindset Change						
Vote Function 01 Effective Communication and National Guidance						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Information	720,000	0	720,000	0	0	0
002 National Guidance	300,000	0	300,000	0	0	0
Total Recurrent Budget Estimates for Vote Function	1,020,000	0	1,020,000	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	1,020,000	0	1,020,000	0	0	0
Total Excluding Arrears	1,020,000	0	1,020,000	0	0	0
Programme 17 Regional Balanced Development						
Vote Function 02 Enabling environment for ICT Development and Regulation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Infrastructure Development	0	198,000	198,000	0	150,000	150,000
Total Recurrent Budget Estimates for Vote Function	0	198,000	198,000	0	150,000	150,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	198,000	198,000	0	150,000	150,000
Total Excluding Arrears	0	198,000	198,000	0	150,000	150,000
Grand Total Vote 020	3,379,082	95,102,567	98,481,649	13,033,082	192,276,684	205,309,766
Total Excluding Arrears	3,379,082	39,749,987	43,129,070	13,033,082	92,261,590	105,294,672

VOTE: 020 Ministry of ICT and National Guidance

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 11 Digital Transformation						
Vote Function 03 Policy, Planning and Support Services						
Department 003 Finance and Administration						
1600 Retooling of Ministry of ICT & National Guidance	573,606	0	573,606	0	0	0
1890 Institutional Development of Ministry of ICT and National Guidance	0	0	0	573,606	0	573,606
Total for the Department 003	573,606	0	573,606	573,606	0	573,606
<i>Total Excluding Arrears</i>	573,606	0	573,606	573,606	0	573,606
Grand Total Vote	573,606	0	573,606	573,606	0	573,606
<i>Total Excluding Arrears</i>	573,606	0	573,606	573,606	0	573,606

VOTE: 020 Ministry of ICT and National Guidance

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,981,905	0	3,981,905	14,414,326	0	14,414,326
212 Social Contributions	57,800	0	57,800	20,000	0	20,000
221 General Use of goods and services	6,550,879	0	6,550,879	30,669,429	0	30,669,429
222 Communications	280,977	0	280,977	203,135	0	203,135
223 Utility and Property Expenses	3,255,164	0	3,255,164	3,317,388	0	3,317,388
224 Supplies and Services	881,000	0	881,000	1,846,799	0	1,846,799
225 Professional Services	2,395,662	0	2,395,662	4,338,362	0	4,338,362
226 Insurances and Licenses	5,000	0	5,000	0	0	0
227 Travel and Transport	2,160,453	0	2,160,453	5,941,288	0	5,941,288
228 Maintenance	885,066	0	885,066	1,305,870	0	1,305,870
263 To other general government units.	9,675,873	0	9,675,873	29,783,785	0	29,783,785
273 Employment-related social benefits	12,768,244	0	12,768,244	12,960,684	0	12,960,684
312 Acquisition of Produced Assets	231,046	0	231,046	493,606	0	493,606
352 Financial Assets	55,352,579	0	55,352,579	100,015,094	0	100,015,094
Grand Total Vote 020	98,481,649	0	98,481,649	205,309,766	0	205,309,766
<i>Total Excluding Arrears</i>	43,129,070	0	43,129,070	105,294,672	0	105,294,672

VOTE: 020 Ministry of ICT and National Guidance

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	2,259,476	0	2,259,476	2,259,476	0	2,259,476
211102 Contract Staff Salaries	546,000	0	546,000	10,200,000	0	10,200,000
211104 Employee Gratuity	0	0	0	112,883	0	112,883
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	826,428	0	826,428	1,491,967	0	1,491,967
211107 Boards, Committees and Council Allowances	350,000	0	350,000	350,000	0	350,000
212101 Social Security Contributions	57,800	0	57,800	0	0	0
212102 Medical expenses (Employees)	0	0	0	20,000	0	20,000
221001 Advertising and Public Relations	166,532	0	166,532	1,270,666	0	1,270,666
221002 Workshops, Meetings and Seminars	96,978	0	96,978	502,000	0	502,000
221003 Staff Training	97,000	0	97,000	350,000	0	350,000
221007 Books, Periodicals & Newspapers	5,000	0	5,000	15,000	0	15,000
221008 Information and Communication Technology Supplies.	66,379	0	66,379	134,242	0	134,242
221009 Welfare and Entertainment	51,373	0	51,373	481,373	0	481,373
221011 Printing, Stationery, Photocopying and Binding	292,511	0	292,511	653,111	0	653,111
221012 Small Office Equipment	24,950	0	24,950	27,200	0	27,200
221016 Systems Recurrent costs	5,745,156	0	5,745,156	27,192,837	0	27,192,837
221017 Membership dues and Subscription fees.	5,000	0	5,000	43,000	0	43,000
222001 Information and Communication Technology Services.	261,842	0	261,842	176,000	0	176,000
222002 Postage and Courier	19,135	0	19,135	27,135	0	27,135
223001 Property Management Expenses	178,000	0	178,000	178,000	0	178,000
223003 Rent-Produced Assets-to private entities	2,762,388	0	2,762,388	2,762,388	0	2,762,388
223004 Guard and Security services	122,500	0	122,500	185,000	0	185,000
223005 Electricity	120,276	0	120,276	120,000	0	120,000
223006 Water	72,000	0	72,000	72,000	0	72,000
224011 Research Expenses	881,000	0	881,000	1,846,799	0	1,846,799

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
225101 Consultancy Services	2,395,662	0	2,395,662	4,338,362	0	4,338,362
226002 Licenses	5,000	0	5,000	0	0	0
227001 Travel inland	1,455,464	0	1,455,464	3,725,637	0	3,725,637
227002 Travel abroad	0	0	0	400,000	0	400,000
227004 Fuel, Lubricants and Oils	704,989	0	704,989	1,815,651	0	1,815,651
228002 Maintenance-Transport Equipment	820,066	0	820,066	1,225,870	0	1,225,870
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	65,000	0	65,000	80,000	0	80,000
263402 Transfer to Other Government Units	9,675,873	0	9,675,873	29,783,785	0	29,783,785
273102 Incapacity, death benefits and funeral expenses	0	0	0	38,500	0	38,500
273104 Pension	12,751,409	0	12,751,409	12,779,872	0	12,779,872
273105 Gratuity	16,835	0	16,835	142,312	0	142,312
312216 Cycles - Acquisition	0	0	0	45,000	0	45,000
312221 Light ICT hardware - Acquisition	231,046	0	231,046	268,606	0	268,606
312235 Furniture and Fittings - Acquisition	0	0	0	180,000	0	180,000
352881 Pension and Gratuity Arrears Budgeting	55,350,000	0	55,350,000	100,000,000	0	100,000,000
352899 Other Domestic Arrears Budgeting	2,579	0	2,579	15,094	0	15,094
Grand Total Vote 020	98,481,649	0	98,481,649	205,309,766	0	205,309,766
Total Excluding Arrears	43,129,070	0	43,129,070	105,294,672	0	105,294,672

VOTE: 020 Ministry of ICT and National Guidance

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 03 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Finance and Administration						
<i>Key Service Area 000014 Administrative and Support Services</i>						
263402 Transfer to Other Government Units	0	400,000	400,000	0	400,000	400,000
o/w o/w Facilitation to develop (programming) and broadcast promotional materials content for domestic and inbound tourism products (documentaries, feature stories, talk shows etc; on the UBC network;	0	0	0	0	400,000	400,000
o/w Facilitation to develop (programming) and broadcast promotional materials content for domestic and inbound tourism products (documentaries, feature stories, talk shows etc; on the UBC network;	0	400,000	400,000	0	0	0
<i>Total Cost of Key Service Area 000014</i>	0	400,000	400,000	0	400,000	400,000
Total Cost for Department 003	0	400,000	400,000	0	400,000	400,000
<i>Total Excluding Arrears</i>	0	400,000	400,000	0	400,000	400,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	400,000	0	400,000	400,000	0	400,000
<i>Total Excluding Arrears</i>	400,000	0	400,000	400,000	0	400,000
Programme 11 Digital Transformation						
Vote Function 01 Effective Communication and National Guidance						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Information						
<i>Key Service Area 000011 Communication and Public Relations</i>						
211101 General Staff Salaries	0	0	0	175,476	0	175,476
211102 Contract Staff Salaries	0	0	0	546,000	0	546,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 11 Digital Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Information						
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	172,862	172,862
221001 Advertising and Public Relations	0	0	0	0	657,000	657,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	150,000	150,000
221012 Small Office Equipment	0	0	0	0	8,200	8,200
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
222001 Information and Communication Technology Services.	0	0	0	0	20,000	20,000
225101 Consultancy Services	0	0	0	0	500,000	500,000
227001 Travel inland	0	0	0	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	0	0	0	300,000	300,000
228002 Maintenance-Transport Equipment	0	0	0	0	173,000	173,000
263402 Transfer to Other Government Units	0	0	0	0	1,860,000	1,860,000
o/w Transfer to Media Council of Uganda for their operations	0	0	0	0	500,000	500,000
o/w Transfer to the Uganda Media Centre for their operations	0	0	0	0	1,360,000	1,360,000
Total Cost of Key Service Area 000011	0	0	0	721,476	4,311,062	5,032,538
Total Cost for Department 001	0	0	0	721,476	4,311,062	5,032,538
Total Excluding Arrears	0	0	0	721,476	4,311,062	5,032,538
Department 002 National Guidance						
Key Service Area 000034 Education and Skills Development						
211101 General Staff Salaries	0	0	0	151,425	0	151,425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	128,136	128,136

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 11 Digital Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 National Guidance						
Key Service Area 000034 Education and Skills Development						
221001 Advertising and Public Relations	0	0	0	0	120,000	120,000
221002 Workshops, Meetings and Seminars	0	0	0	0	120,000	120,000
221007 Books, Periodicals & Newspapers	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	100,000
221012 Small Office Equipment	0	0	0	0	10,000	10,000
222001 Information and Communication Technology Services.	0	0	0	0	75,000	75,000
224011 Research Expenses	0	0	0	0	75,000	75,000
225101 Consultancy Services	0	0	0	0	203,700	203,700
227001 Travel inland	0	0	0	0	540,301	540,301
227004 Fuel, Lubricants and Oils	0	0	0	0	300,000	300,000
228002 Maintenance-Transport Equipment	0	0	0	0	90,000	90,000
Total Cost of Key Service Area 000034	0	0	0	151,425	1,805,137	1,956,562
Total Cost for Department 002	0	0	0	151,425	1,805,137	1,956,562
Total Excluding Arrears	0	0	0	151,425	1,805,137	1,956,562
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	6,989,100	0	6,989,100
Total Excluding Arrears	0	0	0	6,989,100	0	6,989,100
Vote Function 02 Enabling environment for ICT Development and Regulation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Data Networks Engineering						
Key Service Area 000017 Infrastructure Development and Management						
211101 General Staff Salaries	206,074	0	206,074	439,583	0	439,583

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 11 Digital Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Data Networks Engineering						
Key Service Area 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	52,644	52,644
221002 Workshops, Meetings and Seminars	0	36,978	36,978	0	113,000	113,000
221008 Information and Communication Technology Supplies.	0	0	0	0	64,242	64,242
221011 Printing, Stationery, Photocopying and Binding	0	10,582	10,582	0	10,000	10,000
227001 Travel inland	0	171,126	171,126	0	159,356	159,356
227004 Fuel, Lubricants and Oils	0	44,100	44,100	0	74,050	74,050
228002 Maintenance-Transport Equipment	0	18,862	18,862	0	61,000	61,000
263402 Transfer to Other Government Units	0	0	0	0	500,000	500,000
o/w Transfer to UPL to remodel and equip post offices to deliver e-government services	0	0	0	0	500,000	500,000
Total Cost of Key Service Area 000017	206,074	281,648	487,722	439,583	1,034,292	1,473,874
Total Cost for Department 001	206,074	281,648	487,722	439,583	1,034,292	1,473,874
Total Excluding Arrears	206,074	281,648	487,722	439,583	1,034,292	1,473,874
Department 002 E-Services						
Key Service Area 300002 E-services						
211101 General Staff Salaries	177,532	0	177,532	430,061	0	430,061
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	44,460	44,460
221008 Information and Communication Technology Supplies.	0	45,000	45,000	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	15,008	15,008	0	15,000	15,000
221016 Systems Recurrent costs	0	0	0	0	600,000	600,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	20,000	20,000
224011 Research Expenses	0	60,000	60,000	0	200,000	200,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 11 Digital Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 E-Services						
Key Service Area 300002 E-services						
225101 Consultancy Services	0	30,000	30,000	0	210,000	210,000
227001 Travel inland	0	86,075	86,075	0	186,917	186,917
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	35,000	35,000
228002 Maintenance-Transport Equipment	0	27,834	27,834	0	27,000	27,000
Total Cost of Key Service Area 300002	177,532	318,917	496,449	430,061	1,373,377	1,803,438
Key Service Area 300013 Parish Development Model Equipment						
225101 Consultancy Services	0	2,000,000	2,000,000	0	2,000,000	2,000,000
Total Cost of Key Service Area 300013	0	2,000,000	2,000,000	0	2,000,000	2,000,000
Key Service Area 300016 Parish Development Model Operations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	88,000	88,000	0	88,000	88,000
221011 Printing, Stationery, Photocopying and Binding	0	17,358	17,358	0	17,358	17,358
227001 Travel inland	0	340,000	340,000	0	340,000	340,000
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	36,000	36,000
Total Cost of Key Service Area 300016	0	481,358	481,358	0	481,358	481,358
Total Cost for Department 002	177,532	2,800,275	2,977,807	430,061	3,854,735	4,284,796
Total Excluding Arrears	177,532	2,800,275	2,977,807	430,061	3,854,735	4,284,796
Department 003 Infrastructure Development						
Key Service Area 300007 ICT Infrastructure Planning						
211101 General Staff Salaries	150,258	0	150,258	406,314	0	406,314
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
221003 Staff Training	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	3,262	3,262	0	5,262	5,262
222001 Information and Communication Technology Services.	0	50,000	50,000	0	5,000	5,000

VOTE: 020 Ministry of ICT and National Guidance

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 11 Digital Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Infrastructure Development						
Key Service Area 300007 ICT Infrastructure Planning						
224011 Research Expenses	0	0	0	0	20,000	20,000
225101 Consultancy Services	0	41,000	41,000	0	523,000	523,000
226002 Licenses	0	5,000	5,000	0	0	0
227001 Travel inland	0	158,000	158,000	0	240,792	240,792
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	46,000	46,000
Total Cost of Key Service Area 300007	150,258	282,262	432,520	406,314	1,010,054	1,416,367
Total Cost for Department 003	150,258	282,262	432,520	406,314	1,010,054	1,416,367
Total Excluding Arrears	150,258	282,262	432,520	406,314	1,010,054	1,416,367
Department 004 Research and Development						
Key Service Area 300002 E-services						
211101 General Staff Salaries	199,245	0	199,245	294,101	0	294,101
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	44,880	44,880
221001 Advertising and Public Relations	0	18,532	18,532	0	18,532	18,532
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
221016 Systems Recurrent costs	0	0	0	0	15,000,000	15,000,000
224011 Research Expenses	0	250,000	250,000	0	250,000	250,000
225101 Consultancy Services	0	6,000	6,000	0	57,000	57,000
227001 Travel inland	0	27,000	27,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	32,000	32,000	0	32,000	32,000
228002 Maintenance-Transport Equipment	0	0	0	0	6,000	6,000
Total Cost of Key Service Area 300002	199,245	338,532	537,777	294,101	15,483,412	15,777,513
Key Service Area 300009 BPO Support Services						
211107 Boards, Committees and Council Allowances	0	350,000	350,000	0	350,000	350,000
221001 Advertising and Public Relations	0	35,000	35,000	0	35,000	35,000

VOTE: 020 Ministry of ICT and National Guidance

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 11 Digital Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Research and Development						
Key Service Area 300009 BPO Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
224011 Research Expenses	0	40,000	40,000	0	40,000	40,000
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	25,000	25,000
Total Cost of Key Service Area 300009	0	500,000	500,000	0	500,000	500,000
Key Service Area 300010 Innovation Fund Management						
221001 Advertising and Public Relations	0	3,000	3,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	11,358	11,358	0	0	0
224011 Research Expenses	0	300,000	300,000	0	0	0
225101 Consultancy Services	0	13,000	13,000	0	0	0
227001 Travel inland	0	100,000	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	0	0
228002 Maintenance-Transport Equipment	0	4,000	4,000	0	0	0
Total Cost of Key Service Area 300010	0	481,358	481,358	0	0	0
Key Service Area 300011 Grants to ICT Innovators						
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,134	10,134	0	0	0
225101 Consultancy Services	0	210,662	210,662	0	0	0
227001 Travel inland	0	8,800	8,800	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	0	0
228002 Maintenance-Transport Equipment	0	310,000	310,000	0	0	0
Total Cost of Key Service Area 300011	0	599,596	599,596	0	0	0
Total Cost for Department 004	199,245	1,919,485	2,118,730	294,101	15,983,412	16,277,513
Total Excluding Arrears	199,245	1,919,485	2,118,730	294,101	15,983,412	16,277,513
Development Budget Estimates						

VOTE: 020 Ministry of ICT and National Guidance

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 11 Digital Transformation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	6,016,779	0	6,016,779	23,452,550	0	23,452,550
Total Excluding Arrears	6,016,779	0	6,016,779	23,452,550	0	23,452,550
Vote Function 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	31,932	31,932
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
221016 Systems Recurrent costs	0	100,000	100,000	0	100,000	100,000
221017 Membership dues and Subscription fees.	0	0	0	0	3,000	3,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	47,000	47,000	0	47,000	47,000
227004 Fuel, Lubricants and Oils	0	28,269	28,269	0	28,269	28,269
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	5,000	5,000
Total Cost of Key Service Area 000001	0	194,269	194,269	0	226,201	226,201
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,500	7,500	0	58,392	58,392
221003 Staff Training	0	7,000	7,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000	0	7,000	7,000
221016 Systems Recurrent costs	0	100,000	100,000	0	100,000	100,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	5,000	5,000

VOTE: 020 Ministry of ICT and National Guidance

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 11 Digital Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Finance and Administration						
Key Service Area 000004 Finance and Accounting						
227001 Travel inland	0	20,000	20,000	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	12,424	12,424	0	19,424	19,424
228002 Maintenance-Transport Equipment	0	7,000	7,000	0	12,000	12,000
Total Cost of Key Service Area 000004	0	165,924	165,924	0	225,816	225,816
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	1,052,367	0	1,052,367	362,517	0	362,517
211102 Contract Staff Salaries	0	0	0	9,654,000	0	9,654,000
211104 Employee Gratuity	0	0	0	0	112,883	112,883
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	188,552	188,552
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
221003 Staff Training	0	40,000	40,000	0	300,000	300,000
221011 Printing, Stationery, Photocopying and Binding	0	7,810	7,810	0	5,810	5,810
221016 Systems Recurrent costs	0	100,000	100,000	0	100,000	100,000
227001 Travel inland	0	13,000	13,000	0	13,498	13,498
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	17,000	17,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	38,500	38,500
273104 Pension	0	12,751,409	12,751,409	0	12,779,872	12,779,872
273105 Gratuity	0	16,835	16,835	0	142,312	142,312
352881 Pension and Gratuity Arrears Budgeting	0	55,350,000	55,350,000	0	100,000,000	100,000,000
352899 Other Domestic Arrears Budgeting	0	2,579	2,579	0	15,094	15,094
Total Cost of Key Service Area 000005	1,052,367	68,296,632	69,349,000	10,016,517	113,743,522	123,760,039
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	74,900	74,900

VOTE: 020 Ministry of ICT and National Guidance

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 11 Digital Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Finance and Administration						
Key Service Area 000006 Planning and Budgeting services						
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	20,000	20,000
224011 Research Expenses	0	91,000	91,000	0	500,000	500,000
227001 Travel inland	0	50,000	50,000	0	199,100	199,100
227004 Fuel, Lubricants and Oils	0	38,000	38,000	0	88,280	88,280
228002 Maintenance-Transport Equipment	0	14,626	14,626	0	46,286	46,286
263402 Transfer to Other Government Units	0	1,009,850	1,009,850	0	15,009,850	15,009,850
o/w Transfer to UBC/SIGNET for purchase of equipment for Nationwide coverage of Radio and Television signals under the universal service obligation to allow for dissemination of public information and information on government development programmes	0	1,009,850	1,009,850	0	0	0
o/w Transfer to UBC/SIGNET for purchase of equipment for Nationwide coverage of Radio and Television signals under the universal service obligation to allow for dissemination of public information and information on government development programmes;	0	0	0	0	15,009,850	15,009,850
Total Cost of Key Service Area 000006	0	1,303,476	1,303,476	0	15,938,416	15,938,416
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	36,324	36,324
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	16,324	16,324
221012 Small Office Equipment	0	4,589	4,589	0	0	0
227001 Travel inland	0	17,170	17,170	0	15,176	15,176
227004 Fuel, Lubricants and Oils	0	16,858	16,858	0	37,117	37,117
228002 Maintenance-Transport Equipment	0	13,000	13,000	0	13,000	13,000
Total Cost of Key Service Area 000007	0	61,617	61,617	0	117,941	117,941

VOTE: 020 Ministry of ICT and National Guidance

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 11 Digital Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Finance and Administration						
Key Service Area 000008 Records Management						
221008 Information and Communication Technology Supplies.	0	8,379	8,379	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	25,000	25,000
221012 Small Office Equipment	0	7,000	7,000	0	7,000	7,000
222002 Postage and Courier	0	19,135	19,135	0	27,135	27,135
227001 Travel inland	0	13,000	13,000	0	35,237	35,237
227004 Fuel, Lubricants and Oils	0	0	0	0	6,379	6,379
Total Cost of Key Service Area 000008	0	67,514	67,514	0	100,751	100,751
Key Service Area 000010 Leadership and Management						
221001 Advertising and Public Relations	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	21,373	21,373	0	61,373	61,373
227001 Travel inland	0	20,000	20,000	0	400,000	400,000
227002 Travel abroad	0	0	0	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	16,379	16,379	0	166,379	166,379
228002 Maintenance-Transport Equipment	0	9,762	9,762	0	159,999	159,999
Total Cost of Key Service Area 000010	0	67,514	67,514	0	1,287,751	1,287,751
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	103,000	103,000
221001 Advertising and Public Relations	0	0	0	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	0	0	0	160,000	160,000
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	280,000	280,000
227004 Fuel, Lubricants and Oils	0	0	0	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	0	0	0	200,000	200,000

VOTE: 020 Ministry of ICT and National Guidance

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 11 Digital Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Finance and Administration						
<i>Total Cost of Key Service Area 000011</i>	0	0	0	0	1,163,000	1,163,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	0	0	0	64,360	64,360
227001 Travel inland	0	7,500	7,500	0	0	0
<i>Total Cost of Key Service Area 000013</i>	0	7,500	7,500	0	64,360	64,360
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	700,928	700,928	0	427,885	427,885
212101 Social Security Contributions	0	57,800	57,800	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	12,000	12,000
221009 Welfare and Entertainment	0	30,000	30,000	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	100,000	100,000
221016 Systems Recurrent costs	0	5,445,156	5,445,156	0	11,292,837	11,292,837
221017 Membership dues and Subscription fees.	0	0	0	0	30,000	30,000
222001 Information and Communication Technology Services.	0	30,842	30,842	0	20,000	20,000
223001 Property Management Expenses	0	178,000	178,000	0	178,000	178,000
223003 Rent-Produced Assets-to private entities	0	2,762,388	2,762,388	0	2,762,388	2,762,388
223004 Guard and Security services	0	122,500	122,500	0	185,000	185,000
223005 Electricity	0	120,276	120,276	0	120,000	120,000
223006 Water	0	72,000	72,000	0	72,000	72,000
227001 Travel inland	0	104,794	104,794	0	262,059	262,059
227004 Fuel, Lubricants and Oils	0	190,959	190,959	0	310,753	310,753
228002 Maintenance-Transport Equipment	0	116,784	116,784	0	316,784	316,784
263402 Transfer to Other Government Units	0	5,988,135	5,988,135	0	8,508,135	8,508,135
o/w JAB fees transfer to UICT	0	5,988,135	5,988,135	0	8,508,135	8,508,135
<i>Total Cost of Key Service Area 000014</i>	0	15,945,562	15,945,562	0	24,797,840	24,797,840

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 11 Digital Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Finance and Administration						
Key Service Area 000027 Programme Working Group Secretariat Services						
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
225101 Consultancy Services	0	0	0	0	400,000	400,000
227001 Travel inland	0	0	0	0	145,000	145,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	0	0	0	15,000	15,000
Total Cost of Key Service Area 000027	0	0	0	0	640,000	640,000
Key Service Area 000089 Climate Change Mitigation						
221009 Welfare and Entertainment	0	0	0	0	2,640	2,640
227001 Travel inland	0	1,500	1,500	0	0	0
Total Cost of Key Service Area 000089	0	1,500	1,500	0	2,640	2,640
Key Service Area 000090 Climate Change Adaptation						
221009 Welfare and Entertainment	0	0	0	0	3,000	3,000
227001 Travel inland	0	1,500	1,500	0	0	0
Total Cost of Key Service Area 000090	0	1,500	1,500	0	3,000	3,000
Key Service Area 300010 Innovation Fund Management						
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	11,358	11,358
224011 Research Expenses	0	0	0	0	226,000	226,000
225101 Consultancy Services	0	0	0	0	144,000	144,000
227001 Travel inland	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 300010	0	0	0	0	481,358	481,358
Key Service Area 300011 Grants to ICT innovators						
221001 Advertising and Public Relations	0	0	0	0	20,134	20,134
224011 Research Expenses	0	0	0	0	278,800	278,800
225101 Consultancy Services	0	0	0	0	300,662	300,662

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 11 Digital Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Finance and Administration						
<i>Total Cost of Key Service Area 300011</i>	0	0	0	0	599,596	599,596
Key Service Area 300014 Support to UICT						
263402 Transfer to Other Government Units	0	1,967,888	1,967,888	0	3,195,800	3,195,800
o/w 0/w Tranfer to UICT for the management the National ICT Innovation Hub at Nakawa	0	1,967,888	1,967,888	0	0	0
o/w Transfer to UICT for the management of the National ICT Innovation Hub at Nakawa	0	0	0	0	3,195,800	3,195,800
<i>Total Cost of Key Service Area 300014</i>	0	1,967,888	1,967,888	0	3,195,800	3,195,800
Total Cost for Department 003	1,052,367	88,080,897	89,133,264	10,016,517	162,587,993	172,604,510
Total Excluding Arrears	1,052,367	32,728,318	33,780,685	10,016,517	62,572,898	72,589,415
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1600 Retooling of Ministry of ICT & National Guidance						
Key Service Area 000003 Facilities and Equipment Management						
224011 Research Expenses	65,000	0	65,000	0	0	0
228002 Maintenance-Transport Equipment	212,560	0	212,560	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	65,000	0	65,000	0	0	0
312221 Light ICT hardware - Acquisition	231,046	0	231,046	0	0	0
<i>Total Cost of Key Service Area 000003</i>	573,606	0	573,606	0	0	0
Total Cost for Project 1600	573,606	0	573,606	0	0	0
Total Excluding Arrears	573,606	0	573,606	0	0	0
Project 1890 Institutional Development of Ministry of ICT and National Guidance						
Key Service Area 000003 Facilities and Equipment Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	80,000	0	80,000
312216 Cycles - Acquisition	0	0	0	45,000	0	45,000
312221 Light ICT hardware - Acquisition	0	0	0	268,606	0	268,606
312235 Furniture and Fittings - Acquisition	0	0	0	180,000	0	180,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 11 Digital Transformation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1890 Institutional Development of Ministry of ICT and National Guidance						
<i>Total Cost of Key Service Area 000003</i>	0	0	0	573,606	0	573,606
Total Cost for Project 1890	0	0	0	573,606	0	573,606
<i>Total Excluding Arrears</i>	0	0	0	573,606	0	573,606
Total for Vote Function 03	89,706,870	0	89,706,870	173,178,116	0	173,178,116
<i>Total Excluding Arrears</i>	34,354,291	0	34,354,291	73,163,021	0	73,163,021
Programme 14 Public Sector Transformation						
Vote Function 01 Effective Communication and National Guidance						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Information						
<i>Key Service Area 000011 Communication and Public Relations</i>						
221001 Advertising and Public Relations	0	100,000	100,000	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	5,000	5,000	0	0	0
222001 Information and Communication Technology Services.	0	5,000	5,000	0	10,000	10,000
227001 Travel inland	0	30,000	30,000	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	10,000	10,000
263402 Transfer to Other Government Units	0	0	0	0	310,000	310,000
o/w Transfer to UBC for documentaries on the status of implementation of LED and Fiscal decentralization developed	0	0	0	0	310,000	310,000
<i>Total Cost of Key Service Area 000011</i>	0	200,000	200,000	0	520,000	520,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Information						
Key Service Area 000015 Monitoring and Evaluation						
263402 Transfer to Other Government Units	0	310,000	310,000	0	0	0
o/w Transfers to the UBC for Formulation of a MER strategy and system for UBC and MDAs content development, broadcasting, promotion, dissemination and archiving	0	310,000	310,000	0	0	0
Total Cost of Key Service Area 000015	0	310,000	310,000	0	0	0
Key Service Area 000039 Policies, Regulations and Standards						
221001 Advertising and Public Relations	0	0	0	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	60,000	60,000
221012 Small Office Equipment	0	6,361	6,361	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	10,000	10,000
227001 Travel inland	0	69,000	69,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	0	0	0	15,000	15,000
Total Cost of Key Service Area 000039	0	88,361	88,361	0	200,000	200,000
Total Cost for Department 001	0	598,361	598,361	0	720,000	720,000
Total Excluding Arrears	0	598,361	598,361	0	720,000	720,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	598,361	0	598,361	720,000	0	720,000
Total Excluding Arrears	598,361	0	598,361	720,000	0	720,000
Vote Function 02 Enabling environment for ICT Development and Regulation						
Recurrent Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 E-Services						
Key Service Area 390010 Re-engineering of Management Systems						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	0	0
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	24,000	24,000
221003 Staff Training	0	50,000	50,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	15,000	15,000
222001 Information and Communication Technology Services.	0	10,000	10,000	0	12,000	12,000
224011 Research Expenses	0	75,000	75,000	0	37,000	37,000
225101 Consultancy Services	0	95,000	95,000	0	0	0
227001 Travel inland	0	96,000	96,000	0	82,200	82,200
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	27,000	27,000
228002 Maintenance-Transport Equipment	0	50,639	50,639	0	2,800	2,800
Total Cost of Key Service Area 390010	0	541,639	541,639	0	200,000	200,000
Total Cost for Department 002	0	541,639	541,639	0	200,000	200,000
Total Excluding Arrears	0	541,639	541,639	0	200,000	200,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	541,639	0	541,639	200,000	0	200,000
Total Excluding Arrears	541,639	0	541,639	200,000	0	200,000
Vote Function 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Finance and Administration						
Key Service Area 390010 Re-engineering of Management Systems						
224011 Research Expenses	0	0	0	0	220,000	220,000
Total Cost of Key Service Area 390010	0	0	0	0	220,000	220,000
Total Cost for Department 003	0	0	0	0	220,000	220,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Total Excluding Arrears</i>	0	0	0	0	220,000	220,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	0	0	0	220,000	0	220,000
<i>Total Excluding Arrears</i>	0	0	0	220,000	0	220,000
Programme 15 Community Mobilization And Mindset Change						
Vote Function 01 Effective Communication and National Guidance						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Information						
<i>Key Service Area 440006 Information Dissemination</i>						
211101 General Staff Salaries	174,000	0	174,000	0	0	0
<i>Total Cost of Key Service Area 440006</i>	174,000	0	174,000	0	0	0
<i>Key Service Area 440008 Support to Uganda Media Center</i>						
211102 Contract Staff Salaries	546,000	0	546,000	0	0	0
<i>Total Cost of Key Service Area 440008</i>	546,000	0	546,000	0	0	0
Total Cost for Department 001	720,000	0	720,000	0	0	0
<i>Total Excluding Arrears</i>	720,000	0	720,000	0	0	0
Department 002 National Guidance						
<i>Key Service Area 440010 Civic Education and Training</i>						
211101 General Staff Salaries	300,000	0	300,000	0	0	0
<i>Total Cost of Key Service Area 440010</i>	300,000	0	300,000	0	0	0
Total Cost for Department 002	300,000	0	300,000	0	0	0
<i>Total Excluding Arrears</i>	300,000	0	300,000	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	1,020,000	0	1,020,000	0	0	0
<i>Total Excluding Arrears</i>	1,020,000	0	1,020,000	0	0	0

VOTE: 020 Ministry of ICT and National Guidance

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
Vote Function 02 Enabling environment for ICT Development and Regulation						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Infrastructure Development						
<i>Key Service Area 000017 Infrastructure Development and Management</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	5,000	5,000
222001 Information and Communication Technology Services.	0	142,000	142,000	0	0	0
227001 Travel inland	0	44,000	44,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
<i>Total Cost of Key Service Area 000017</i>	0	198,000	198,000	0	150,000	150,000
Total Cost for Department 001	0	198,000	198,000	0	150,000	150,000
<i>Total Excluding Arrears</i>	0	198,000	198,000	0	150,000	150,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	198,000	0	198,000	150,000	0	150,000
<i>Total Excluding Arrears</i>	198,000	0	198,000	150,000	0	150,000
Grand Total Vote 020	98,481,649	0	98,481,649	205,309,766	0	205,309,766
<i>Total Excluding Arrears</i>	43,129,070	0	43,129,070	105,294,672	0	105,294,672

VOTE: 020 Ministry of ICT and National Guidance

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
114526	Other licenses	6.790	8.450
Total		6.790	8.450

VOTE: 021 Ministry of East African Community Affairs

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
01 Regional Integration	250,000	0	250,000	190,000	0	190,000
Total for Programme	250,000	0	250,000	190,000	0	190,000
<i>Total Excluding Arrears</i>	250,000	0	250,000	190,000	0	190,000
Programme: 07 Private Sector Development						
01 Regional Integration	1,731,000	0	1,731,000	1,730,000	0	1,730,000
Total for Programme	1,731,000	0	1,731,000	1,730,000	0	1,730,000
<i>Total Excluding Arrears</i>	1,731,000	0	1,731,000	1,730,000	0	1,730,000
Programme: 16 Governance And Security						
01 Regional Integration	2,520,685	0	2,520,685	2,310,563	0	2,310,563
02 Policy, Planning and Support Services	36,414,344	0	36,414,344	41,468,566	0	41,468,566
Total for Programme	38,935,029	0	38,935,029	43,779,129	0	43,779,129
<i>Total Excluding Arrears</i>	38,935,029	0	38,935,029	39,145,925	0	39,145,925
Grand Total Vote 021	40,916,029	0	40,916,029	45,699,129	0	45,699,129
<i>Total Excluding Arrears</i>	40,916,029	0	40,916,029	41,065,925	0	41,065,925

VOTE: 021 Ministry of East African Community Affairs

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Regional Integration						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Production and Infrastructure	0	250,000	250,000	0	190,000	190,000
Total Recurrent Budget Estimates for Vote Function	0	250,000	250,000	0	190,000	190,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	250,000	250,000	0	190,000	190,000
<i>Total Excluding Arrears</i>	0	250,000	250,000	0	190,000	190,000
Programme 07 Private Sector Development						
Vote Function 01 Regional Integration						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Economic Affairs	0	1,731,000	1,731,000	0	1,730,000	1,730,000
Total Recurrent Budget Estimates for Vote Function	0	1,731,000	1,731,000	0	1,730,000	1,730,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	1,731,000	1,731,000	0	1,730,000	1,730,000
<i>Total Excluding Arrears</i>	0	1,731,000	1,731,000	0	1,730,000	1,730,000
Programme 16 Governance And Security						
Vote Function 01 Regional Integration						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Political Affairs	0	830,831	830,831	0	830,831	830,831
003 Production and Infrastructure	0	482,000	482,000	0	572,357	572,357
004 Social Affairs	0	1,207,854	1,207,854	0	907,375	907,375
Total Recurrent Budget Estimates for Vote Function	0	2,520,685	2,520,685	0	2,310,563	2,310,563
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	2,520,685	2,520,685	0	2,310,563	2,310,563
Vote Function 02 Policy, Planning and Support Services						

VOTE: 021 Ministry of East African Community Affairs

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	964,785	35,356,645	36,321,429	1,285,109	40,090,543	41,375,652
Total Recurrent Budget Estimates for Vote Function	964,785	35,356,645	36,321,429	1,285,109	40,090,543	41,375,652
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1691 Retooling of Ministry of East African Affairs	92,915	0	92,915	0	0	0
1921 Institutional Development for Ministry of East African Community Affairs	0	0	0	92,915	0	92,915
Total Development Budget Estimates for Vote Function	92,915	0	92,915	92,915	0	92,915
Total for Vote Function 02	1,057,699	35,356,645	36,414,344	1,378,023	40,090,543	41,468,566
<i>Total Excluding Arrears</i>	1,057,699	37,877,330	38,935,029	1,378,023	37,767,901	39,145,925
Grand Total Vote 021	1,057,699	39,858,330	40,916,029	1,378,023	44,321,106	45,699,129
<i>Total Excluding Arrears</i>	1,057,699	39,858,330	40,916,029	1,378,023	39,687,901	41,065,925

VOTE: 021 Ministry of East African Community Affairs

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 02 Policy, Planning and Support Services						
Department 001 Finance and Administration						
1691 Retooling of Ministry of East African Affairs	92,915	0	92,915	0	0	0
1921 Institutional Development for Ministry of East African Community Affairs	0	0	0	92,915	0	92,915
Total for the Department 001	92,915	0	92,915	92,915	0	92,915
<i>Total Excluding Arrears</i>	92,915	0	92,915	92,915	0	92,915
Grand Total Vote	92,915	0	92,915	92,915	0	92,915
<i>Total Excluding Arrears</i>	92,915	0	92,915	92,915	0	92,915

VOTE: 021 Ministry of East African Community Affairs

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,975,425	0	1,975,425	2,500,727	0	2,500,727
212 Social Contributions	60,000	0	60,000	50,000	0	50,000
221 General Use of goods and services	4,927,471	0	4,927,471	5,802,498	0	5,802,498
222 Communications	42,400	0	42,400	97,200	0	97,200
223 Utility and Property Expenses	2,099,447	0	2,099,447	2,181,808	0	2,181,808
224 Supplies and Services	132,358	0	132,358	303,060	0	303,060
225 Professional Services	219,500	0	219,500	309,520	0	309,520
227 Travel and Transport	6,184,235	0	6,184,235	6,174,355	0	6,174,355
228 Maintenance	450,000	0	450,000	550,500	0	550,500
262 Grants To International Organisations - CURRENT	23,000,000	0	23,000,000	21,320,464	0	21,320,464
273 Employment-related social benefits	1,682,278	0	1,682,278	1,632,878	0	1,632,878
282 Current transfers not elsewhere classified	50,000	0	50,000	50,000	0	50,000
312 Acquisition of Produced Assets	92,915	0	92,915	92,915	0	92,915
352 Financial Assets	0	0	0	4,633,205	0	4,633,205
Grand Total Vote 021	40,916,029	0	40,916,029	45,699,129	0	45,699,129
Total Excluding Arrears	40,916,029	0	40,916,029	41,065,925	0	41,065,925

VOTE: 021 Ministry of East African Community Affairs

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	964,785	0	964,785	1,285,109	0	1,285,109
211104 Employee Gratuity	0	0	0	73,920	0	73,920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	966,960	0	966,960	1,098,019	0	1,098,019
211107 Boards, Committees and Council Allowances	43,680	0	43,680	43,680	0	43,680
212102 Medical expenses (Employees)	20,000	0	20,000	10,000	0	10,000
212103 Incapacity benefits (Employees)	40,000	0	40,000	40,000	0	40,000
221001 Advertising and Public Relations	455,400	0	455,400	299,850	0	299,850
221002 Workshops, Meetings and Seminars	2,306,282	0	2,306,282	2,911,660	0	2,911,660
221003 Staff Training	263,000	0	263,000	306,020	0	306,020
221005 Official Ceremonies and State Functions	0	0	0	50,600	0	50,600
221007 Books, Periodicals & Newspapers	28,512	0	28,512	28,800	0	28,800
221008 Information and Communication Technology Supplies.	42,000	0	42,000	70,900	0	70,900
221009 Welfare and Entertainment	399,400	0	399,400	627,038	0	627,038
221010 Special Meals and Drinks	0	0	0	51,200	0	51,200
221011 Printing, Stationery, Photocopying and Binding	522,877	0	522,877	626,330	0	626,330
221012 Small Office Equipment	8,000	0	8,000	27,000	0	27,000
221016 Systems Recurrent costs	880,000	0	880,000	800,000	0	800,000
221017 Membership dues and Subscription fees.	22,000	0	22,000	3,100	0	3,100
222001 Information and Communication Technology Services.	28,000	0	28,000	69,200	0	69,200
222002 Postage and Courier	14,400	0	14,400	28,000	0	28,000
223001 Property Management Expenses	36,000	0	36,000	36,000	0	36,000
223003 Rent-Produced Assets-to private entities	1,868,447	0	1,868,447	1,868,448	0	1,868,448
223004 Guard and Security services	100,000	0	100,000	167,560	0	167,560
223005 Electricity	75,000	0	75,000	90,000	0	90,000
223006 Water	20,000	0	20,000	19,800	0	19,800

VOTE: 021 Ministry of East African Community Affairs

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224001 Medical Supplies and Services	0	0	0	8,000	0	8,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	2,050	0	2,050
224010 Protective Gear	3,000	0	3,000	0	0	0
224011 Research Expenses	129,358	0	129,358	293,010	0	293,010
225101 Consultancy Services	91,500	0	91,500	166,000	0	166,000
225204 Monitoring and Supervision of capital work	128,000	0	128,000	143,520	0	143,520
227001 Travel inland	1,920,388	0	1,920,388	1,826,327	0	1,826,327
227002 Travel abroad	3,044,075	0	3,044,075	3,405,728	0	3,405,728
227004 Fuel, Lubricants and Oils	1,219,772	0	1,219,772	942,300	0	942,300
228002 Maintenance-Transport Equipment	376,000	0	376,000	453,000	0	453,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	97,500	0	97,500
228004 Maintenance-Other Fixed Assets	74,000	0	74,000	0	0	0
262101 Contributions to International Organisations-Current	23,000,000	0	23,000,000	21,320,464	0	21,320,464
273104 Pension	1,456,247	0	1,456,247	1,469,271	0	1,469,271
273105 Gratuity	226,031	0	226,031	163,607	0	163,607
282101 Donations	50,000	0	50,000	50,000	0	50,000
312221 Light ICT hardware - Acquisition	92,915	0	92,915	92,915	0	92,915
312235 Furniture and Fittings - Acquisition	0	0	0	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	0	0	4,129,900	0	4,129,900
352882 Utility Arrears Budgeting	0	0	0	20,371	0	20,371
352899 Other Domestic Arrears Budgeting	0	0	0	482,934	0	482,934
Grand Total Vote 021	40,916,029	0	40,916,029	45,699,129	0	45,699,129
Total Excluding Arrears	40,916,029	0	40,916,029	41,065,925	0	41,065,925

VOTE: 021 Ministry of East African Community Affairs

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Regional Integration						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Production and Infrastructure						
<i>Key Service Area 010008 Capacity Strengthening</i>						
227001 Travel inland	0	0	0	0	70,000	70,000
<i>Total Cost of Key Service Area 010008</i>	0	0	0	0	70,000	70,000
<i>Key Service Area 010013 Support to agro-processing & value addition</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	7,400	7,400
<i>Total Cost of Key Service Area 010013</i>	0	0	0	0	17,400	17,400
<i>Key Service Area 010032 Regional Policies, Laws and Strategic Frameworks</i>						
227002 Travel abroad	0	0	0	0	102,600	102,600
<i>Total Cost of Key Service Area 010032</i>	0	0	0	0	102,600	102,600
<i>Key Service Area 460051 Regional Policies, Laws and Strategic Frameworks</i>						
221011 Printing, Stationery, Photocopying and Binding	0	3,601	3,601	0	0	0
224011 Research Expenses	0	37,700	37,700	0	0	0
227001 Travel inland	0	62,916	62,916	0	0	0
227002 Travel abroad	0	138,776	138,776	0	0	0
227004 Fuel, Lubricants and Oils	0	7,007	7,007	0	0	0
<i>Total Cost of Key Service Area 460051</i>	0	250,000	250,000	0	0	0
Total Cost for Department 003	0	250,000	250,000	0	190,000	190,000
<i>Total Excluding Arrears</i>	0	250,000	250,000	0	190,000	190,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	250,000	0	250,000	190,000	0	190,000
<i>Total Excluding Arrears</i>	250,000	0	250,000	190,000	0	190,000

VOTE: 021 Ministry of East African Community Affairs

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
Vote Function 01 Regional Integration						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Affairs						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	6,000	6,000
221001 Advertising and Public Relations	0	0	0	0	85,600	85,600
221002 Workshops, Meetings and Seminars	0	0	0	0	268,000	268,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	16,000	16,000
227001 Travel inland	0	0	0	0	58,800	58,800
227002 Travel abroad	0	0	0	0	375,600	375,600
Total Cost of Key Service Area 000014	0	0	0	0	810,000	810,000
Key Service Area 190001 Private sector coordination						
221002 Workshops, Meetings and Seminars	0	0	0	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	17,800	17,800
227002 Travel abroad	0	0	0	0	170,663	170,663
227004 Fuel, Lubricants and Oils	0	0	0	0	18,300	18,300
Total Cost of Key Service Area 190001	0	0	0	0	276,763	276,763
Key Service Area 190025 Research and Advisory						
221002 Workshops, Meetings and Seminars	0	0	0	0	13,920	13,920
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	20,080	20,080
Total Cost of Key Service Area 190025	0	0	0	0	40,000	40,000
Key Service Area 190029 Development of Standards						
221001 Advertising and Public Relations	0	0	0	0	13,250	13,250
221002 Workshops, Meetings and Seminars	0	0	0	0	191,650	191,650

VOTE: 021 Ministry of East African Community Affairs

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Affairs						
Key Service Area 190029 Development of Standards						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,278	3,278
227001 Travel inland	0	0	0	0	189,600	189,600
227002 Travel abroad	0	0	0	0	123,180	123,180
Total Cost of Key Service Area 190029	0	0	0	0	520,958	520,958
Key Service Area 190038 Enterprise Training and Advisory Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	82,280	82,280
Total Cost of Key Service Area 190038	0	0	0	0	82,280	82,280
Key Service Area 560045 Strategic Planning and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	0	0
221001 Advertising and Public Relations	0	242,400	242,400	0	0	0
221002 Workshops, Meetings and Seminars	0	339,516	339,516	0	0	0
221009 Welfare and Entertainment	0	7,400	7,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	62,000	62,000	0	0	0
227001 Travel inland	0	491,860	491,860	0	0	0
227002 Travel abroad	0	575,824	575,824	0	0	0
Total Cost of Key Service Area 560045	0	1,731,000	1,731,000	0	0	0
Total Cost for Department 001	0	1,731,000	1,731,000	0	1,730,000	1,730,000
Total Excluding Arrears	0	1,731,000	1,731,000	0	1,730,000	1,730,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	1,731,000	0	1,731,000	1,730,000	0	1,730,000
Total Excluding Arrears	1,731,000	0	1,731,000	1,730,000	0	1,730,000
Programme 16 Governance And Security						
Vote Function 01 Regional Integration						

VOTE: 021 Ministry of East African Community Affairs

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Political Affairs						
Key Service Area 460012 Regional integration and international relations						
221002 Workshops, Meetings and Seminars	0	0	0	0	13,950	13,950
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,000	2,000
227002 Travel abroad	0	0	0	0	97,013	97,013
Total Cost of Key Service Area 460012	0	0	0	0	112,963	112,963
Key Service Area 460029 Regional Peace and security Initiatives Coordination						
221001 Advertising and Public Relations	0	0	0	0	7,500	7,500
221002 Workshops, Meetings and Seminars	0	0	0	0	69,750	69,750
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,500	5,500
227001 Travel inland	0	0	0	0	60,750	60,750
227002 Travel abroad	0	0	0	0	143,363	143,363
Total Cost of Key Service Area 460029	0	0	0	0	286,863	286,863
Key Service Area 460030 Democratization Services						
221002 Workshops, Meetings and Seminars	0	0	0	0	33,400	33,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,000	2,000
227002 Travel abroad	0	0	0	0	22,485	22,485
Total Cost of Key Service Area 460030	0	0	0	0	57,885	57,885
Key Service Area 460035 Advocacy, reserach and Public awareness programmes						
221001 Advertising and Public Relations	0	0	0	0	6,500	6,500
221002 Workshops, Meetings and Seminars	0	0	0	0	21,100	21,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,500	2,500
227001 Travel inland	0	0	0	0	40,250	40,250
Total Cost of Key Service Area 460035	0	0	0	0	70,350	70,350

VOTE: 021 Ministry of East African Community Affairs

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Political Affairs						
Key Service Area 460040 Border Control Management						
221001 Advertising and Public Relations	0	0	0	0	3,000	3,000
221002 Workshops, Meetings and Seminars	0	0	0	0	85,250	85,250
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,500	6,500
227001 Travel inland	0	0	0	0	48,700	48,700
Total Cost of Key Service Area 460040	0	0	0	0	143,450	143,450
Key Service Area 460051 Regional Policies, Laws and Strategic Frameworks						
221001 Advertising and Public Relations	0	60,000	60,000	0	0	0
221002 Workshops, Meetings and Seminars	0	183,409	183,409	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	86,317	86,317	0	0	0
227001 Travel inland	0	182,199	182,199	0	0	0
227002 Travel abroad	0	239,831	239,831	0	15,450	15,450
227004 Fuel, Lubricants and Oils	0	79,075	79,075	0	0	0
Total Cost of Key Service Area 460051	0	830,831	830,831	0	15,450	15,450
Key Service Area 460093 Bills, Acts and Regulations						
221002 Workshops, Meetings and Seminars	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,000	3,000
227002 Travel abroad	0	0	0	0	7,725	7,725
Total Cost of Key Service Area 460093	0	0	0	0	12,725	12,725
Key Service Area 460128 Translation, simplification and dissemination of laws						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	105,046	105,046
227001 Travel inland	0	0	0	0	26,100	26,100
Total Cost of Key Service Area 460128	0	0	0	0	131,146	131,146
Total Cost for Department 002	0	830,831	830,831	0	830,831	830,831
Total Excluding Arrears	0	830,831	830,831	0	830,831	830,831

VOTE: 021 Ministry of East African Community Affairs

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Production and Infrastructure						
<i>Key Service Area 460012 Regional integration and international relations</i>						
227002 Travel abroad	0	0	0	0	308,104	308,104
Total Cost of Key Service Area 460012	0	0	0	0	308,104	308,104
<i>Key Service Area 460035 Advocacy, reserach and Public awareness programmes</i>						
227001 Travel inland	0	0	0	0	91,039	91,039
Total Cost of Key Service Area 460035	0	0	0	0	91,039	91,039
<i>Key Service Area 460051 Regional Policies, Laws and Strategic Frameworks</i>						
221002 Workshops, Meetings and Seminars	0	118,000	118,000	0	30,600	30,600
221011 Printing, Stationery, Photocopying and Binding	0	4,559	4,559	0	900	900
227001 Travel inland	0	88,619	88,619	0	59,418	59,418
227002 Travel abroad	0	269,172	269,172	0	0	0
227004 Fuel, Lubricants and Oils	0	1,650	1,650	0	0	0
Total Cost of Key Service Area 460051	0	482,000	482,000	0	90,918	90,918
<i>Key Service Area 460066 Supervision and Monitoring of Field Offices</i>						
227001 Travel inland	0	0	0	0	20,280	20,280
227002 Travel abroad	0	0	0	0	62,016	62,016
Total Cost of Key Service Area 460066	0	0	0	0	82,296	82,296
Total Cost for Department 003	0	482,000	482,000	0	572,357	572,357
Total Excluding Arrears	0	482,000	482,000	0	572,357	572,357
Department 004 Social Affairs						
<i>Key Service Area 460012 Regional integration and international relations</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	134,675	134,675
227002 Travel abroad	0	0	0	0	393,425	393,425
Total Cost of Key Service Area 460012	0	0	0	0	528,100	528,100
<i>Key Service Area 460035 Advocacy, reserach and Public awareness programmes</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	28,800	28,800
221003 Staff Training	0	0	0	0	40,000	40,000

VOTE: 021 Ministry of East African Community Affairs

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Social Affairs						
<i>Key Service Area 460035 Advocacy, reserach and Public awareness programmes</i>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	31,000	31,000
<i>Total Cost of Key Service Area 460035</i>	0	0	0	0	99,800	99,800
<i>Key Service Area 460051 Regional Policies, Laws and Strategic Frameworks</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	65,900	65,900
227002 Travel abroad	0	0	0	0	39,825	39,825
<i>Total Cost of Key Service Area 460051</i>	0	0	0	0	105,725	105,725
<i>Key Service Area 460066 Supervision and Monitoring of Field Offices</i>						
227001 Travel inland	0	0	0	0	95,850	95,850
<i>Total Cost of Key Service Area 460066</i>	0	0	0	0	95,850	95,850
<i>Key Service Area 460128 Translation, simplification and dissemination of laws</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	49,200	49,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	28,700	28,700
<i>Total Cost of Key Service Area 460128</i>	0	0	0	0	77,900	77,900
<i>Key Service Area 560045 Strategic Planning and Development</i>						
221002 Workshops, Meetings and Seminars	0	444,000	444,000	0	0	0
221003 Staff Training	0	80,000	80,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	53,000	53,000	0	0	0
224011 Research Expenses	0	91,658	91,658	0	0	0
227001 Travel inland	0	112,964	112,964	0	0	0
227002 Travel abroad	0	426,232	426,232	0	0	0
<i>Total Cost of Key Service Area 560045</i>	0	1,207,854	1,207,854	0	0	0
Total Cost for Department 004	0	1,207,854	1,207,854	0	907,375	907,375
<i>Total Excluding Arrears</i>	0	1,207,854	1,207,854	0	907,375	907,375
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 021 Ministry of East African Community Affairs

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Total for Vote Function 01	2,520,685	0	2,520,685	2,310,563	0	2,310,563
Total Excluding Arrears	2,520,685	0	2,520,685	2,310,563	0	2,310,563
Vote Function 02 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
221003 Staff Training	0	15,000	15,000	0	36,000	36,000
221009 Welfare and Entertainment	0	32,000	32,000	0	66,560	66,560
227001 Travel inland	0	87,000	87,000	0	68,640	68,640
Total Cost of Key Service Area 000001	0	134,000	134,000	0	171,200	171,200
Key Service Area 000003 Facilities and Equipment Management						
228002 Maintenance-Transport Equipment	0	0	0	0	450,000	450,000
Total Cost of Key Service Area 000003	0	0	0	0	450,000	450,000
Key Service Area 000004 Finance and Accounting						
221002 Workshops, Meetings and Seminars	0	0	0	0	130,400	130,400
221003 Staff Training	0	0	0	0	12,300	12,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	24,000	24,000
221012 Small Office Equipment	0	0	0	0	3,000	3,000
221016 Systems Recurrent costs	0	0	0	0	240,000	240,000
221017 Membership dues and Subscription fees.	0	0	0	0	1,000	1,000
227002 Travel abroad	0	0	0	0	37,250	37,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	13,500	13,500
Total Cost of Key Service Area 000004	0	0	0	0	461,450	461,450
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	0	0	0	1,285,109	0	1,285,109
211104 Employee Gratuity	0	0	0	0	73,920	73,920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,867	20,867

VOTE: 021 Ministry of East African Community Affairs

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000005 Human Resource Management						
221002 Workshops, Meetings and Seminars	0	0	0	0	115,292	115,292
221009 Welfare and Entertainment	0	0	0	0	34,570	34,570
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	82,000	82,000
273104 Pension	0	0	0	0	1,469,271	1,469,271
273105 Gratuity	0	0	0	0	163,607	163,607
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	4,129,900	4,129,900
352882 Utility Arrears Budgeting	0	0	0	0	20,371	20,371
352899 Other Domestic Arrears Budgeting	0	0	0	0	482,934	482,934
Total Cost of Key Service Area 000005	0	0	0	1,285,109	6,595,732	7,880,840
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	0	0	262,967	262,967
221003 Staff Training	0	0	0	0	96,300	96,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	24,000	24,000
221016 Systems Recurrent costs	0	0	0	0	480,000	480,000
227002 Travel abroad	0	0	0	0	71,237	71,237
Total Cost of Key Service Area 000006	0	0	0	0	934,504	934,504
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	24,000	24,000
211107 Boards, Committees and Council Allowances	0	0	0	0	43,680	43,680
221002 Workshops, Meetings and Seminars	0	0	0	0	16,900	16,900
221003 Staff Training	0	0	0	0	6,000	6,000
221016 Systems Recurrent costs	0	0	0	0	80,000	80,000
221017 Membership dues and Subscription fees.	0	0	0	0	2,100	2,100
227001 Travel inland	0	0	0	0	28,000	28,000

VOTE: 021 Ministry of East African Community Affairs

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000007 Procurement and Disposal Services						
227002 Travel abroad	0	0	0	0	27,320	27,320
Total Cost of Key Service Area 000007	0	0	0	0	228,000	228,000
Key Service Area 000008 Records Management						
221002 Workshops, Meetings and Seminars	0	0	0	0	42,370	42,370
222002 Postage and Courier	0	0	0	0	28,000	28,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	2,050	2,050
227001 Travel inland	0	0	0	0	40,000	40,000
Total Cost of Key Service Area 000008	0	0	0	0	112,420	112,420
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	964,785	0	964,785	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	954,960	954,960	0	1,001,952	1,001,952
211107 Boards, Committees and Council Allowances	0	43,680	43,680	0	0	0
212102 Medical expenses (Employees)	0	20,000	20,000	0	10,000	10,000
212103 Incapacity benefits (Employees)	0	40,000	40,000	0	40,000	40,000
221001 Advertising and Public Relations	0	153,000	153,000	0	160,000	160,000
221002 Workshops, Meetings and Seminars	0	1,221,357	1,221,357	0	608,980	608,980
221003 Staff Training	0	168,000	168,000	0	80,000	80,000
221005 Official Ceremonies and State Functions	0	0	0	0	50,600	50,600
221007 Books, Periodicals & Newspapers	0	28,512	28,512	0	28,800	28,800
221008 Information and Communication Technology Supplies.	0	42,000	42,000	0	70,900	70,900
221009 Welfare and Entertainment	0	360,000	360,000	0	493,908	493,908
221010 Special Meals and Drinks	0	0	0	0	51,200	51,200
221011 Printing, Stationery, Photocopying and Binding	0	313,400	313,400	0	247,229	247,229
221012 Small Office Equipment	0	8,000	8,000	0	24,000	24,000

VOTE: 021 Ministry of East African Community Affairs

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
221016 Systems Recurrent costs	0	880,000	880,000	0	0	0
221017 Membership dues and Subscription fees.	0	22,000	22,000	0	0	0
222001 Information and Communication Technology Services.	0	28,000	28,000	0	69,200	69,200
222002 Postage and Courier	0	14,400	14,400	0	0	0
223001 Property Management Expenses	0	36,000	36,000	0	36,000	36,000
223003 Rent-Produced Assets-to private entities	0	1,868,447	1,868,447	0	1,868,448	1,868,448
223004 Guard and Security services	0	100,000	100,000	0	167,560	167,560
223005 Electricity	0	75,000	75,000	0	90,000	90,000
223006 Water	0	20,000	20,000	0	19,800	19,800
224001 Medical Supplies and Services	0	0	0	0	8,000	8,000
224010 Protective Gear	0	3,000	3,000	0	0	0
224011 Research Expenses	0	0	0	0	42,830	42,830
225101 Consultancy Services	0	91,500	91,500	0	84,000	84,000
225204 Monitoring and Supervision of capital work	0	128,000	128,000	0	0	0
227001 Travel inland	0	894,830	894,830	0	549,420	549,420
227002 Travel abroad	0	1,394,240	1,394,240	0	1,255,858	1,255,858
227004 Fuel, Lubricants and Oils	0	1,132,040	1,132,040	0	924,000	924,000
228002 Maintenance-Transport Equipment	0	376,000	376,000	0	3,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	84,000	84,000
228004 Maintenance-Other Fixed Assets	0	74,000	74,000	0	0	0
262101 Contributions to International Organisations- Current	0	23,000,000	23,000,000	0	21,320,464	21,320,464
o/w Contributions to EAC Secretariat Organs and Institutions - EAC Secretariat- 17,276,047,500 - LVFO- 1,745,763,750 - IUCEA- 2,298,652,500	0	0	0	0	21,320,464	21,320,464

VOTE: 021 Ministry of East African Community Affairs

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
262101 Contributions to International Organisations- Current	0	23,000,000	23,000,000	0	21,320,464	21,320,464
o/w EAC Organs & Institutions -EAC Secretariat -IUCEA -LVFO	0	23,000,000	23,000,000	0	0	0
273104 Pension	0	1,456,247	1,456,247	0	0	0
273105 Gratuity	0	226,031	226,031	0	0	0
282101 Donations	0	50,000	50,000	0	50,000	50,000
Total Cost of Key Service Area 000014	964,785	35,222,645	36,187,429	0	29,440,149	29,440,149
Key Service Area 000015 Monitoring and Evaluation						
221002 Workshops, Meetings and Seminars	0	0	0	0	88,000	88,000
227001 Travel inland	0	0	0	0	124,000	124,000
Total Cost of Key Service Area 000015	0	0	0	0	212,000	212,000
Key Service Area 000022 Research and Development						
221002 Workshops, Meetings and Seminars	0	0	0	0	27,600	27,600
224011 Research Expenses	0	0	0	0	212,400	212,400
Total Cost of Key Service Area 000022	0	0	0	0	240,000	240,000
Key Service Area 000029 Capacity Building						
221002 Workshops, Meetings and Seminars	0	0	0	0	113,292	113,292
221003 Staff Training	0	0	0	0	3,420	3,420
227002 Travel abroad	0	0	0	0	34,200	34,200
Total Cost of Key Service Area 000029	0	0	0	0	150,912	150,912
Key Service Area 000033 Support to Regional Offices						
221001 Advertising and Public Relations	0	0	0	0	24,000	24,000
221002 Workshops, Meetings and Seminars	0	0	0	0	58,000	58,000
221009 Welfare and Entertainment	0	0	0	0	32,000	32,000
227001 Travel inland	0	0	0	0	68,000	68,000

VOTE: 021 Ministry of East African Community Affairs

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Total Cost of Key Service Area 000033</i>	0	0	0	0	182,000	182,000
Key Service Area 000036 Strategies and Project Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	15,200	15,200
221002 Workshops, Meetings and Seminars	0	0	0	0	66,000	66,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,597	10,597
227001 Travel inland	0	0	0	0	48,000	48,000
<i>Total Cost of Key Service Area 000036</i>	0	0	0	0	139,797	139,797
Key Service Area 000038 Compliance Monitoring						
221002 Workshops, Meetings and Seminars	0	0	0	0	18,000	18,000
225101 Consultancy Services	0	0	0	0	82,000	82,000
<i>Total Cost of Key Service Area 000038</i>	0	0	0	0	100,000	100,000
Key Service Area 000040 Inventory Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
<i>Total Cost of Key Service Area 000040</i>	0	0	0	0	30,000	30,000
Key Service Area 000042 Projects Management						
225204 Monitoring and Supervision of capital work	0	0	0	0	143,520	143,520
227002 Travel abroad	0	0	0	0	24,480	24,480
<i>Total Cost of Key Service Area 000042</i>	0	0	0	0	168,000	168,000
Key Service Area 000063 Quality Assurance Systems						
221002 Workshops, Meetings and Seminars	0	0	0	0	228,064	228,064
221003 Staff Training	0	0	0	0	32,000	32,000
227002 Travel abroad	0	0	0	0	59,736	59,736
<i>Total Cost of Key Service Area 000063</i>	0	0	0	0	319,800	319,800
Key Service Area 460026 Policy Development and Analysis						
221002 Workshops, Meetings and Seminars	0	0	0	0	47,600	47,600

VOTE: 021 Ministry of East African Community Affairs

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Key Service Area 460026 Policy Development and Analysis</i>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
224011 Research Expenses	0	0	0	0	37,780	37,780
227001 Travel inland	0	0	0	0	30,000	30,000
227002 Travel abroad	0	0	0	0	34,200	34,200
<i>Total Cost of Key Service Area 460026</i>	0	0	0	0	154,580	154,580
Total Cost for Department 001	964,785	35,356,645	36,321,429	1,285,109	40,090,543	41,375,652
<i>Total Excluding Arrears</i>	964,785	35,356,645	36,321,429	1,285,109	35,457,338	36,742,447
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1691 Retooling of Ministry of East African Affairs						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312221 Light ICT hardware - Acquisition	92,915	0	92,915	0	0	0
<i>Total Cost of Key Service Area 000003</i>	92,915	0	92,915	0	0	0
Total Cost for Project 1691	92,915	0	92,915	0	0	0
<i>Total Excluding Arrears</i>	92,915	0	92,915	0	0	0
Project 1921 Institutional Development for Ministry of East African Community Affairs						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312221 Light ICT hardware - Acquisition	0	0	0	92,915	0	92,915
<i>Total Cost of Key Service Area 000003</i>	0	0	0	92,915	0	92,915
Total Cost for Project 1921	0	0	0	92,915	0	92,915
<i>Total Excluding Arrears</i>	0	0	0	92,915	0	92,915
Total for Vote Function 02	36,414,344	0	36,414,344	41,468,566	0	41,468,566
<i>Total Excluding Arrears</i>	36,414,344	0	36,414,344	36,835,362	0	36,835,362
Grand Total Vote 021	40,916,029	0	40,916,029	45,699,129	0	45,699,129
<i>Total Excluding Arrears</i>	40,916,029	0	40,916,029	41,065,925	0	41,065,925

VOTE: 021 Ministry of East African Community Affairs

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142302	Sale of non-produced Government Properties/assets	0.000	0.013
Total		0.000	0.013

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Policy, Planning and Support Services	47,012,101	0	47,012,101	32,219,193	0	32,219,193
02 Tourism, Wildlife Conservation and Museums	228,549,632	0	228,549,632	254,653,631	0	254,653,631
Total for Programme	275,561,734	0	275,561,734	286,872,824	0	286,872,824
<i>Total Excluding Arrears</i>	275,561,734	0	275,561,734	286,165,734	0	286,165,734
Programme: 17 Regional Balanced Development						
01 Policy, Planning and Support Services	49,500	0	49,500	0	0	0
Total for Programme	49,500	0	49,500	0	0	0
<i>Total Excluding Arrears</i>	49,500	0	49,500	0	0	0
Grand Total Vote 022	275,611,234	0	275,611,234	286,872,824	0	286,872,824
<i>Total Excluding Arrears</i>	275,611,234	0	275,611,234	286,165,734	0	286,165,734

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Administrative and Support Services	904,186	24,572,095	25,476,281	904,187	14,579,186	15,483,373
002 Policy Research and Planning	250,820	2,845,000	3,095,820	250,820	2,945,000	3,195,820
Total Recurrent Budget Estimates for Vote Function	1,155,006	27,417,095	28,572,101	1,155,007	17,524,186	18,679,193
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	8,280,000	0	8,280,000	0	0	0
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	10,160,000	0	10,160,000	11,160,000	0	11,160,000
1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities	0	0	0	2,380,000	0	2,380,000
Total Development Budget Estimates for Vote Function	18,440,000	0	18,440,000	13,540,000	0	13,540,000
Total for Vote Function 01	19,595,006	27,417,095	47,012,101	14,695,007	17,524,186	32,219,193
Vote Function 02 Tourism, Wildlife Conservation and Museums						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Tourism	450,000	20,855,400	21,305,400	450,000	13,971,000	14,421,000
003 Wildlife Conservation	1,106,253	183,023,442	184,129,695	1,106,252	200,415,187	201,521,439
004 Sites and Monuments	450,000	1,423,538	1,873,538	450,000	3,470,191	3,920,191
005 Museum Services	450,000	855,000	1,305,000	450,000	855,000	1,305,000
Total Recurrent Budget Estimates for Vote Function	2,456,253	206,157,379	208,613,632	2,456,252	218,711,379	221,167,631
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	7,416,000	0	7,416,000	21,516,000	0	21,516,000
1701 Development of Source of the Nile (Phase II)	11,500,000	0	11,500,000	10,150,000	0	10,150,000
1782 Mitigating Human Wildlife Conflict Project (MHWCP)	1,020,000	0	1,020,000	1,820,000	0	1,820,000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Vote Function	19,936,000	0	19,936,000	33,486,000	0	33,486,000
Total for Vote Function 02	22,392,253	206,157,379	228,549,632	35,942,252	218,711,379	254,653,631
<i>Total Excluding Arrears</i>	41,987,259	233,574,475	275,561,734	50,637,259	235,528,475	286,165,734
Programme 17 Regional Balanced Development						
Vote Function 01 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Administrative and Support Services	0	49,500	49,500	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	49,500	49,500	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	49,500	49,500	0	0	0
<i>Total Excluding Arrears</i>	0	49,500	49,500	0	0	0
Grand Total Vote 022	41,987,259	233,623,975	275,611,234	50,637,259	236,235,565	286,872,824
<i>Total Excluding Arrears</i>	41,987,259	233,623,975	275,611,234	50,637,259	235,528,475	286,165,734

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 05 Tourism Development						
Vote Function 01 Policy, Planning and Support Services						
Department 001 Administrative and Support Services						
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	8,280,000	0	8,280,000	0	0	0
1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities	0	0	0	2,380,000	0	2,380,000
Total for the Department 001	8,280,000	0	8,280,000	2,380,000	0	2,380,000
<i>Total Excluding Arrears</i>	8,280,000	0	8,280,000	2,380,000	0	2,380,000
Department 002 Policy Research and Planning						
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	10,160,000	0	10,160,000	11,160,000	0	11,160,000
Total for the Department 002	10,160,000	0	10,160,000	11,160,000	0	11,160,000
<i>Total Excluding Arrears</i>	10,160,000	0	10,160,000	11,160,000	0	11,160,000
Vote Function 02 Tourism, Wildlife Conservation and Museums						
Department 001 Museums and Monuments						
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	7,416,000	0	7,416,000	21,516,000	0	21,516,000
Total for the Department 001	7,416,000	0	7,416,000	21,516,000	0	21,516,000
<i>Total Excluding Arrears</i>	7,416,000	0	7,416,000	21,516,000	0	21,516,000
Department 002 Tourism						
1701 Development of Source of the Nile (Phase II)	11,500,000	0	11,500,000	10,150,000	0	10,150,000
Total for the Department 002	11,500,000	0	11,500,000	10,150,000	0	10,150,000
<i>Total Excluding Arrears</i>	11,500,000	0	11,500,000	10,150,000	0	10,150,000
Department 003 Wildlife Conservation						
1782 Mitigating Human Wildlife Conflict Project (MHWCP)	1,020,000	0	1,020,000	1,820,000	0	1,820,000
Total for the Department 003	1,020,000	0	1,020,000	1,820,000	0	1,820,000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 05 Tourism Development						
Vote Function 02 Tourism, Wildlife Conservation and Museums						
<i>Total Excluding Arrears</i>	1,020,000	0	1,020,000	1,820,000	0	1,820,000
Grand Total Vote	38,376,000	0	38,376,000	47,026,000	0	47,026,000
<i>Total Excluding Arrears</i>	38,376,000	0	38,376,000	47,026,000	0	47,026,000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	6,778,295	0	6,778,295	6,650,880	0	6,650,880
212 Social Contributions	59,800	0	59,800	64,800	0	64,800
221 General Use of goods and services	10,971,947	0	10,971,947	7,029,640	0	7,029,640
222 Communications	358,000	0	358,000	390,000	0	390,000
223 Utility and Property Expenses	2,904,156	0	2,904,156	4,142,733	0	4,142,733
224 Supplies and Services	2,533,700	0	2,533,700	2,705,970	0	2,705,970
225 Professional Services	3,431,540	0	3,431,540	4,477,800	0	4,477,800
227 Travel and Transport	8,644,330	0	8,644,330	6,885,886	0	6,885,886
228 Maintenance	1,027,180	0	1,027,180	1,318,654	0	1,318,654
263 To other general government units.	197,217,442	0	197,217,442	207,924,787	0	207,924,787
273 Employment-related social benefits	12,727,504	0	12,727,504	935,584	0	935,584
282 Current transfers not elsewhere classified	0	0	0	650,000	0	650,000
312 Acquisition of Produced Assets	26,257,340	0	26,257,340	36,489,000	0	36,489,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	2,700,000	0	2,700,000	1,500,000	0	1,500,000
342 Acquisition of Non - Produced Assets	0	0	0	5,000,000	0	5,000,000
352 Financial Assets	0	0	0	707,090	0	707,090
Grand Total Vote 022	275,611,234	0	275,611,234	286,872,824	0	286,872,824
Total Excluding Arrears	275,611,234	0	275,611,234	286,165,734	0	286,165,734

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	3,611,259	0	3,611,259	3,611,259	0	3,611,259
211102 Contract Staff Salaries	0	0	0	100,000	0	100,000
211104 Employee Gratuity	0	0	0	73,920	0	73,920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,032,036	0	3,032,036	2,795,701	0	2,795,701
211107 Boards, Committees and Council Allowances	135,000	0	135,000	70,000	0	70,000
212102 Medical expenses (Employees)	59,800	0	59,800	19,800	0	19,800
212103 Incapacity benefits (Employees)	0	0	0	45,000	0	45,000
221001 Advertising and Public Relations	4,336,480	0	4,336,480	1,460,600	0	1,460,600
221002 Workshops, Meetings and Seminars	3,604,031	0	3,604,031	2,081,000	0	2,081,000
221003 Staff Training	1,792,680	0	1,792,680	1,980,268	0	1,980,268
221007 Books, Periodicals & Newspapers	46,440	0	46,440	38,340	0	38,340
221009 Welfare and Entertainment	228,000	0	228,000	399,000	0	399,000
221011 Printing, Stationery, Photocopying and Binding	273,916	0	273,916	477,832	0	477,832
221016 Systems Recurrent costs	252,000	0	252,000	130,000	0	130,000
221017 Membership dues and Subscription fees.	438,400	0	438,400	462,600	0	462,600
222001 Information and Communication Technology Services.	340,000	0	340,000	360,000	0	360,000
222002 Postage and Courier	18,000	0	18,000	30,000	0	30,000
223001 Property Management Expenses	495,800	0	495,800	1,321,968	0	1,321,968
223003 Rent-Produced Assets-to private entities	2,104,040	0	2,104,040	2,397,682	0	2,397,682
223004 Guard and Security services	181,000	0	181,000	234,400	0	234,400
223005 Electricity	103,316	0	103,316	158,684	0	158,684
223006 Water	20,000	0	20,000	30,000	0	30,000
224004 Beddings, Clothing, Footwear and related Services	30,000	0	30,000	0	0	0
224008 Educational Materials and Services	1,315,000	0	1,315,000	1,000,000	0	1,000,000
224011 Research Expenses	1,188,700	0	1,188,700	1,705,970	0	1,705,970

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
225101 Consultancy Services	1,000,000	0	1,000,000	961,000	0	961,000
225201 Consultancy Services-Capital	849,560	0	849,560	658,400	0	658,400
225203 Appraisal and Feasibility Studies for Capital Works	90,000	0	90,000	1,524,400	0	1,524,400
225204 Monitoring and Supervision of capital work	1,491,980	0	1,491,980	1,334,000	0	1,334,000
227001 Travel inland	5,304,630	0	5,304,630	4,366,200	0	4,366,200
227002 Travel abroad	2,195,500	0	2,195,500	1,216,800	0	1,216,800
227004 Fuel, Lubricants and Oils	1,144,200	0	1,144,200	1,302,886	0	1,302,886
228001 Maintenance-Buildings and Structures	604,580	0	604,580	646,654	0	646,654
228002 Maintenance-Transport Equipment	411,800	0	411,800	372,000	0	372,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,800	0	10,800	300,000	0	300,000
263308 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0
263402 Transfer to Other Government Units	197,217,442	0	197,217,442	207,924,787	0	207,924,787
273102 Incapacity, death benefits and funeral expenses	98,000	0	98,000	0	0	0
273103 Retrenchment costs	11,690,000	0	11,690,000	0	0	0
273104 Pension	666,465	0	666,465	666,465	0	666,465
273105 Gratuity	273,039	0	273,039	269,119	0	269,119
282201 Contributions to Non-Government Institutions	0	0	0	650,000	0	650,000
312119 Other Dwellings - Acquisition	0	0	0	6,000,000	0	6,000,000
312121 Non-Residential Buildings - Acquisition	360,000	0	360,000	1,300,000	0	1,300,000
312129 Other Buildings other than dwellings - Acquisition	0	0	0	3,500,000	0	3,500,000
312131 Roads and Bridges - Acquisition	9,450,700	0	9,450,700	9,860,000	0	9,860,000
312139 Other Structures - Acquisition	13,322,940	0	13,322,940	13,999,000	0	13,999,000
312216 Cycles - Acquisition	0	0	0	60,000	0	60,000
312221 Light ICT hardware - Acquisition	315,000	0	315,000	336,800	0	336,800
312222 Heavy ICT hardware - Acquisition	108,000	0	108,000	200,000	0	200,000
312229 Other ICT Equipment - Acquisition	270,000	0	270,000	0	0	0
312231 Office Equipment - Acquisition	950,805	0	950,805	53,200	0	53,200

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312235 Furniture and Fittings - Acquisition	260,170	0	260,170	200,000	0	200,000
312299 Other Machinery and Equipment- Acquisition	1,219,725	0	1,219,725	980,000	0	980,000
313111 Residential Buildings - Improvement	270,000	0	270,000	0	0	0
313119 Other Dwellings - Improvement	900,000	0	900,000	0	0	0
313121 Non-Residential Buildings - Improvement	1,350,000	0	1,350,000	0	0	0
313139 Other Structures - Improvement	180,000	0	180,000	0	0	0
313149 Other Land Improvements - Improvement	0	0	0	1,500,000	0	1,500,000
342111 Land - Acquisition	0	0	0	5,000,000	0	5,000,000
352899 Other Domestic Arrears Budgeting	0	0	0	707,090	0	707,090
Grand Total Vote 022	275,611,234	0	275,611,234	286,872,824	0	286,872,824
Total Excluding Arrears	275,611,234	0	275,611,234	286,165,734	0	286,165,734

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrative and Support Services						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	25,208	0	25,208	25,208	0	25,208
221003 Staff Training	0	36,180	36,180	0	46,000	46,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	102,820	102,820	0	63,000	63,000
227002 Travel abroad	0	0	0	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
Total Cost of Key Service Area 000001	25,208	144,000	169,208	25,208	200,000	225,208
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	45,000	45,000	0	0	0
221003 Staff Training	0	90,000	90,000	0	178,000	178,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
221016 Systems Recurrent costs	0	0	0	0	50,000	50,000
227001 Travel inland	0	153,000	153,000	0	92,000	92,000
227004 Fuel, Lubricants and Oils	0	90,000	90,000	0	40,000	40,000
Total Cost of Key Service Area 000004	0	378,000	378,000	0	450,000	450,000
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	50,250	0	50,250	50,250	0	50,250
211104 Employee Gratuity	0	0	0	0	73,920	73,920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	58,701	58,701

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrative and Support Services						
Key Service Area 000005 Human Resource Management						
221002 Workshops, Meetings and Seminars	0	10,700	10,700	0	60,000	60,000
221003 Staff Training	0	81,000	81,000	0	90,000	90,000
221009 Welfare and Entertainment	0	0	0	0	23,000	23,000
221016 Systems Recurrent costs	0	72,000	72,000	0	80,000	80,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	5,000	5,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	0	0
227001 Travel inland	0	153,000	153,000	0	72,000	72,000
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	8,000	8,000	0	0	0
273103 Retrenchment costs	0	11,600,000	11,600,000	0	0	0
273104 Pension	0	666,465	666,465	0	666,465	666,465
273105 Gratuity	0	273,039	273,039	0	269,119	269,119
Total Cost of Key Service Area 000005	50,250	12,928,204	12,978,454	50,250	1,398,205	1,448,455
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,000	72,000	0	0	0
211107 Boards, Committees and Council Allowances	0	0	0	0	70,000	70,000
221002 Workshops, Meetings and Seminars	0	27,000	27,000	0	48,000	48,000
221003 Staff Training	0	52,200	52,200	0	59,000	59,000
221007 Books, Periodicals & Newspapers	0	8,100	8,100	0	0	0
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	30,000	30,000
227001 Travel inland	0	124,200	124,200	0	131,500	131,500
Total Cost of Key Service Area 000007	0	288,500	288,500	0	338,500	338,500
Key Service Area 000008 Records Management						
211101 General Staff Salaries	70,000	0	70,000	70,000	0	70,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrative and Support Services						
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,850	14,850	0	16,000	16,000
221003 Staff Training	0	27,000	27,000	0	33,500	33,500
222002 Postage and Courier	0	18,000	18,000	0	30,000	30,000
227001 Travel inland	0	39,150	39,150	0	35,500	35,500
Total Cost of Key Service Area 000008	70,000	99,000	169,000	70,000	115,000	185,000
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	80,000	80,000
212102 Medical expenses (Employees)	0	40,000	40,000	0	0	0
221002 Workshops, Meetings and Seminars	0	90,000	90,000	0	90,000	90,000
221009 Welfare and Entertainment	0	0	0	0	36,000	36,000
227001 Travel inland	0	338,000	338,000	0	200,000	200,000
227002 Travel abroad	0	54,000	54,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	144,000	144,000	0	160,000	160,000
Total Cost of Key Service Area 000010	0	666,000	666,000	0	666,000	666,000
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
221001 Advertising and Public Relations	0	105,000	105,000	0	130,000	130,000
221002 Workshops, Meetings and Seminars	0	0	0	0	53,000	53,000
221003 Staff Training	0	135,000	135,000	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	40,000	40,000
227001 Travel inland	0	108,000	108,000	0	100,000	100,000
227002 Travel abroad	0	30,000	30,000	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
Total Cost of Key Service Area 000011	0	378,000	378,000	0	478,000	478,000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrative and Support Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221001 Advertising and Public Relations	0	9,000	9,000	0	15,000	15,000
221002 Workshops, Meetings and Seminars	0	36,000	36,000	0	35,000	35,000
227001 Travel inland	0	36,000	36,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	9,000	9,000	0	10,000	10,000
Total Cost of Key Service Area 000013	0	90,000	90,000	0	100,000	100,000
Key Service Area 000014 Administration and Support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,000	60,000
221001 Advertising and Public Relations	0	0	0	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221003 Staff Training	0	0	0	0	78,768	78,768
221007 Books, Periodicals & Newspapers	0	0	0	0	38,340	38,340
221009 Welfare and Entertainment	0	0	0	0	100,000	100,000
221017 Membership dues and Subscription fees.	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	260,000	260,000
227004 Fuel, Lubricants and Oils	0	0	0	0	160,000	160,000
Total Cost of Key Service Area 000014	0	0	0	0	927,108	927,108
Key Service Area 000019 ICT Services						
221003 Staff Training	0	64,800	64,800	0	87,000	87,000
227001 Travel inland	0	241,200	241,200	0	219,000	219,000
Total Cost of Key Service Area 000019	0	306,000	306,000	0	306,000	306,000
Key Service Area 000034 Education and Skills Development						
221003 Staff Training	0	0	0	0	315,000	315,000
224008 Educational Materials and Services	0	1,315,000	1,315,000	0	1,000,000	1,000,000
Total Cost of Key Service Area 000034	0	1,315,000	1,315,000	0	1,315,000	1,315,000
Key Service Area 000058 Stakeholder Management						
211101 General Staff Salaries	39,276	0	39,276	39,276	0	39,276

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrative and Support Services						
Key Service Area 000058 Stakeholder Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	290,000	290,000	0	290,000	290,000
221003 Staff Training	0	300,000	300,000	0	100,000	100,000
227001 Travel inland	0	481,000	481,000	0	520,000	520,000
227002 Travel abroad	0	199,000	199,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	60,000
Total Cost of Key Service Area 000058	39,276	1,270,000	1,309,276	39,276	1,270,000	1,309,276
Key Service Area 000089 Climate Change Mitigation						
221003 Staff Training	0	45,000	45,000	0	0	0
224011 Research Expenses	0	0	0	0	60,000	60,000
227001 Travel inland	0	45,000	45,000	0	40,000	40,000
Total Cost of Key Service Area 000089	0	90,000	90,000	0	100,000	100,000
Key Service Area 120007 Support Services						
211101 General Staff Salaries	719,452	0	719,452	719,453	0	719,453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,576,886	1,576,886	0	1,580,000	1,580,000
211107 Boards, Committees and Council Allowances	0	135,000	135,000	0	0	0
212102 Medical expenses (Employees)	0	19,800	19,800	0	19,800	19,800
212103 Incapacity benefits (Employees)	0	0	0	0	45,000	45,000
221001 Advertising and Public Relations	0	45,000	45,000	0	0	0
221002 Workshops, Meetings and Seminars	0	135,000	135,000	0	0	0
221003 Staff Training	0	100,000	100,000	0	0	0
221007 Books, Periodicals & Newspapers	0	38,340	38,340	0	0	0
221009 Welfare and Entertainment	0	178,000	178,000	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	98,916	98,916	0	197,832	197,832

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrative and Support Services						
Key Service Area 120007 Support Services						
221016 Systems Recurrent costs	0	180,000	180,000	0	0	0
221017 Membership dues and Subscription fees.	0	30,000	30,000	0	0	0
222001 Information and Communication Technology Services.	0	340,000	340,000	0	360,000	360,000
223001 Property Management Expenses	0	215,000	215,000	0	130,000	130,000
223003 Rent-Produced Assets-to private entities	0	2,104,040	2,104,040	0	2,397,682	2,397,682
223004 Guard and Security services	0	100,000	100,000	0	194,400	194,400
223005 Electricity	0	83,316	83,316	0	108,684	108,684
224004 Beddings, Clothing, Footwear and related Services	0	27,000	27,000	0	0	0
227001 Travel inland	0	358,094	358,094	0	500,000	500,000
227002 Travel abroad	0	108,000	108,000	0	0	0
227004 Fuel, Lubricants and Oils	0	225,000	225,000	0	112,886	112,886
228001 Maintenance-Buildings and Structures	0	0	0	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	342,000	342,000	0	342,000	342,000
o/w LG Conditional grants	0	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	90,000	90,000	0	0	0
273103 Retrenchment costs	0	90,000	90,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	0	707,090	707,090
Total Cost of Key Service Area 120007	719,452	6,619,391	7,338,843	719,453	6,915,373	7,634,826
Total Cost for Department 001	904,186	24,572,095	25,476,281	904,187	14,579,186	15,483,373
Total Excluding Arrears	904,186	24,572,095	25,476,281	904,187	13,872,096	14,776,283
Department 002 Policy Research and Planning						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	250,820	0	250,820	250,820	0	250,820
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	60,000	60,000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy Research and Planning						
Key Service Area 000006 Planning and Budgeting services						
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	230,000	230,000	0	95,000	95,000
221003 Staff Training	0	235,000	235,000	0	175,000	175,000
221009 Welfare and Entertainment	0	30,000	30,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	70,000	70,000
224011 Research Expenses	0	100,000	100,000	0	100,000	100,000
227001 Travel inland	0	270,000	270,000	0	218,000	218,000
227002 Travel abroad	0	220,000	220,000	0	0	0
227004 Fuel, Lubricants and Oils	0	108,000	108,000	0	160,000	160,000
Total Cost of Key Service Area 000006	250,820	1,323,000	1,573,820	250,820	923,000	1,173,820
Key Service Area 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	70,000	0	95,000	95,000
221002 Workshops, Meetings and Seminars	0	144,000	144,000	0	224,000	224,000
221003 Staff Training	0	30,000	30,000	0	81,000	81,000
227001 Travel inland	0	180,000	180,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	0	0
Total Cost of Key Service Area 000027	0	460,000	460,000	0	460,000	460,000
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221003 Staff Training	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy Research and Planning						
<i>Total Cost of Key Service Area 000039</i>	0	0	0	0	400,000	400,000
Key Service Area 120011 Tourism Statistics and Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	72,000	72,000	0	40,000	40,000
221003 Staff Training	0	162,000	162,000	0	247,000	247,000
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
224011 Research Expenses	0	626,000	626,000	0	775,000	775,000
227001 Travel inland	0	122,000	122,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	0	0
<i>Total Cost of Key Service Area 120011</i>	0	1,062,000	1,062,000	0	1,162,000	1,162,000
Total Cost for Department 002	250,820	2,845,000	3,095,820	250,820	2,945,000	3,195,820
Total Excluding Arrears	250,820	2,845,000	3,095,820	250,820	2,945,000	3,195,820
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities						
Key Service Area 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,000	0	54,000	0	0	0
221002 Workshops, Meetings and Seminars	36,000	0	36,000	0	0	0
227001 Travel inland	72,000	0	72,000	0	0	0
263402 Transfer to Other Government Units	6,300,000	0	6,300,000	0	0	0
o/w o/w UWEC	6,300,000	0	6,300,000	0	0	0
312221 Light ICT hardware - Acquisition	60,300	0	60,300	0	0	0
312229 Other ICT Equipment - Acquisition	270,000	0	270,000	0	0	0
312231 Office Equipment - Acquisition	50,805	0	50,805	0	0	0
312235 Furniture and Fittings - Acquisition	260,170	0	260,170	0	0	0

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities						
Key Service Area 000003 Facilities and Equipment Management						
312299 Other Machinery and Equipment- Acquisition	645,725	0	645,725	0	0	0
Total Cost of Key Service Area 000003	7,749,000	0	7,749,000	0	0	0
Key Service Area 120031 Tourism information Management System services (TIMS)						
224011 Research Expenses	60,300	0	60,300	0	0	0
227001 Travel inland	108,000	0	108,000	0	0	0
312221 Light ICT hardware - Acquisition	254,700	0	254,700	0	0	0
312222 Heavy ICT hardware - Acquisition	108,000	0	108,000	0	0	0
Total Cost of Key Service Area 120031	531,000	0	531,000	0	0	0
Total Cost for Project 1609	8,280,000	0	8,280,000	0	0	0
Total Excluding Arrears	8,280,000	0	8,280,000	0	0	0
Project 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)						
Key Service Area 120010 Product Modernization and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,000	0	96,000	98,000	0	98,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	0	0	0
224011 Research Expenses	100,000	0	100,000	0	0	0
225101 Consultancy Services	500,000	0	500,000	500,000	0	500,000
225204 Monitoring and Supervision of capital work	750,000	0	750,000	652,000	0	652,000
228002 Maintenance-Transport Equipment	50,000	0	50,000	0	0	0
312139 Other Structures - Acquisition	8,070,000	0	8,070,000	9,910,000	0	9,910,000
312299 Other Machinery and Equipment- Acquisition	574,000	0	574,000	0	0	0
Total Cost of Key Service Area 120010	10,160,000	0	10,160,000	11,160,000	0	11,160,000
Total Cost for Project 1700	10,160,000	0	10,160,000	11,160,000	0	11,160,000
Total Excluding Arrears	10,160,000	0	10,160,000	11,160,000	0	11,160,000
Project 1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities						
Key Service Area 000003 Facilities and Equipment Management						
225204 Monitoring and Supervision of capital work	0	0	0	70,000	0	70,000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities						
Key Service Area 000003 Facilities and Equipment Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	300,000	0	300,000
312216 Cycles - Acquisition	0	0	0	60,000	0	60,000
312221 Light ICT hardware - Acquisition	0	0	0	85,800	0	85,800
312231 Office Equipment - Acquisition	0	0	0	53,200	0	53,200
312235 Furniture and Fittings - Acquisition	0	0	0	200,000	0	200,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	980,000	0	980,000
Total Cost of Key Service Area 000003	0	0	0	1,749,000	0	1,749,000
Key Service Area 120031 Tourism information Management System services (TIMS)						
224011 Research Expenses	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	80,000	0	80,000
312221 Light ICT hardware - Acquisition	0	0	0	251,000	0	251,000
312222 Heavy ICT hardware - Acquisition	0	0	0	200,000	0	200,000
Total Cost of Key Service Area 120031	0	0	0	631,000	0	631,000
Total Cost for Project 1880	0	0	0	2,380,000	0	2,380,000
Total Excluding Arrears	0	0	0	2,380,000	0	2,380,000
Total for Vote Function 01	47,012,101	0	47,012,101	32,219,193	0	32,219,193
Total Excluding Arrears	47,012,101	0	47,012,101	31,512,103	0	31,512,103
Vote Function 02 Tourism, Wildlife Conservation and Museums						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Tourism						
Key Service Area 120012 Tourism Investment, Promotion and Marketing						
211101 General Staff Salaries	450,000	0	450,000	450,000	0	450,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	964,800	964,800	0	400,000	400,000
221001 Advertising and Public Relations	0	3,730,000	3,730,000	0	815,600	815,600
221002 Workshops, Meetings and Seminars	0	1,980,000	1,980,000	0	656,000	656,000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Tourism						
Key Service Area 120012 Tourism Investment, Promotion and Marketing						
221003 Staff Training	0	120,000	120,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	55,000	55,000	0	100,000	100,000
221017 Membership dues and Subscription fees.	0	280,000	280,000	0	280,000	280,000
225101 Consultancy Services	0	440,000	440,000	0	350,000	350,000
225201 Consultancy Services-Capital	0	500,000	500,000	0	168,400	168,400
225204 Monitoring and Supervision of capital work	0	377,000	377,000	0	0	0
227001 Travel inland	0	1,317,600	1,317,600	0	800,000	800,000
227002 Travel abroad	0	1,320,000	1,320,000	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	260,000	260,000	0	260,000	260,000
228001 Maintenance-Buildings and Structures	0	500,000	500,000	0	0	0
263402 Transfer to Other Government Units	0	40,000	40,000	0	40,000	40,000
o/w transfer	0	40,000	40,000	0	0	0
o/w WTD celebration 2025	0	0	0	0	40,000	40,000
282201 Contributions to Non-Government Institutions	0	0	0	0	650,000	650,000
o/w Transfers to Local tourism initiatives	0	0	0	0	650,000	650,000
Total Cost of Key Service Area 120012	450,000	11,884,400	12,334,400	450,000	5,000,000	5,450,000
Key Service Area 120025 Hotel and Tourism Training Services (UHTTI)						
263402 Transfer to Other Government Units	0	8,971,000	8,971,000	0	8,971,000	8,971,000
o/w o/w UHTTI Subvention	0	8,971,000	8,971,000	0	8,971,000	8,971,000
Total Cost of Key Service Area 120025	0	8,971,000	8,971,000	0	8,971,000	8,971,000
Total Cost for Department 002	450,000	20,855,400	21,305,400	450,000	13,971,000	14,421,000
Total Excluding Arrears	450,000	20,855,400	21,305,400	450,000	13,971,000	14,421,000
Department 003 Wildlife Conservation						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	1,106,253	0	1,106,253	1,106,252	0	1,106,252
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	82,900	82,900	0	80,000	80,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Wildlife Conservation						
Key Service Area 000039 Policies, Regulations and Standards						
221001 Advertising and Public Relations	0	180,000	180,000	0	170,000	170,000
221002 Workshops, Meetings and Seminars	0	111,100	111,100	0	150,000	150,000
221003 Staff Training	0	157,000	157,000	0	155,000	155,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	70,000	70,000	0	70,000	70,000
225101 Consultancy Services	0	60,000	60,000	0	111,000	111,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	124,400	124,400
227001 Travel inland	0	376,000	376,000	0	395,200	395,200
227002 Travel abroad	0	80,000	80,000	0	145,800	145,800
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	60,000
Total Cost of Key Service Area 000039	1,106,253	1,117,000	2,223,253	1,106,252	1,501,400	2,607,652
Key Service Area 120023 Wildlife Conservation and protected area management services (UWA)						
263402 Transfer to Other Government Units	0	166,393,442	166,393,442	0	191,968,787	191,968,787
o/w o/w UWA Subvention	0	166,393,442	166,393,442	0	0	0
o/w UWA subvention	0	0	0	0	191,968,787	191,968,787
Total Cost of Key Service Area 120023	0	166,393,442	166,393,442	0	191,968,787	191,968,787
Key Service Area 120024 Uganda Wildlife Conservation Education and awareness services (UWEC)						
263402 Transfer to Other Government Units	0	8,568,000	8,568,000	0	0	0
o/w o/w UWEC Subvention	0	8,568,000	8,568,000	0	0	0
Total Cost of Key Service Area 120024	0	8,568,000	8,568,000	0	0	0
Key Service Area 120027 Wildlife Research and Training Services (UWRTI)						
263402 Transfer to Other Government Units	0	6,945,000	6,945,000	0	6,945,000	6,945,000
o/w o/w UWRTI Subvention	0	6,945,000	6,945,000	0	6,945,000	6,945,000
Total Cost of Key Service Area 120027	0	6,945,000	6,945,000	0	6,945,000	6,945,000
Total Cost for Department 003	1,106,253	183,023,442	184,129,695	1,106,252	200,415,187	201,521,439

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	1,106,253	183,023,442	184,129,695	1,106,252	200,415,187	201,521,439
Department 004 Sites and Monuments						
Key Service Area 120013 Cultural Heritage Sites Development and Maintenance						
211101 General Staff Salaries	450,000	0	450,000	450,000	0	450,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	48,000	48,000
221001 Advertising and Public Relations	0	67,680	67,680	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	152,431	152,431	0	40,000	40,000
221003 Staff Training	0	112,500	112,500	0	30,000	30,000
221017 Membership dues and Subscription fees.	0	43,400	43,400	0	42,600	42,600
223001 Property Management Expenses	0	158,400	158,400	0	1,031,968	1,031,968
223004 Guard and Security services	0	61,000	61,000	0	20,000	20,000
223005 Electricity	0	0	0	0	20,000	20,000
223006 Water	0	0	0	0	10,000	10,000
224011 Research Expenses	0	45,000	45,000	0	90,970	90,970
225201 Consultancy Services-Capital	0	349,560	349,560	0	490,000	490,000
225203 Appraisal and Feasibility Studies for Capital Works	0	90,000	90,000	0	700,000	700,000
225204 Monitoring and Supervision of capital work	0	90,000	90,000	0	0	0
227001 Travel inland	0	145,566	145,566	0	130,000	130,000
227002 Travel abroad	0	108,000	108,000	0	240,000	240,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
228001 Maintenance-Buildings and Structures	0	0	0	0	546,654	546,654
Total Cost of Key Service Area 120013	450,000	1,423,538	1,873,538	450,000	3,470,191	3,920,191
Total Cost for Department 004	450,000	1,423,538	1,873,538	450,000	3,470,191	3,920,191
Total Excluding Arrears	450,000	1,423,538	1,873,538	450,000	3,470,191	3,920,191
Department 005 Museum Services						
Key Service Area 120014 Protection, Development and Maintenance Services						
211101 General Staff Salaries	450,000	0	450,000	450,000	0	450,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Museum Services						
Key Service Area 120014 Protection, Development and Maintenance Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,800	19,800	0	20,000	20,000
221001 Advertising and Public Relations	0	132,300	132,300	0	165,000	165,000
221002 Workshops, Meetings and Seminars	0	129,600	129,600	0	100,000	100,000
221003 Staff Training	0	0	0	0	50,000	50,000
223001 Property Management Expenses	0	122,400	122,400	0	160,000	160,000
223004 Guard and Security services	0	20,000	20,000	0	20,000	20,000
223005 Electricity	0	20,000	20,000	0	30,000	30,000
223006 Water	0	20,000	20,000	0	20,000	20,000
224011 Research Expenses	0	36,000	36,000	0	30,000	30,000
225204 Monitoring and Supervision of capital work	0	130,800	130,800	0	0	0
227001 Travel inland	0	0	0	0	130,000	130,000
227002 Travel abroad	0	76,500	76,500	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	40,000	40,000
228001 Maintenance-Buildings and Structures	0	95,400	95,400	0	0	0
228002 Maintenance-Transport Equipment	0	5,400	5,400	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,800	10,800	0	0	0
Total Cost of Key Service Area 120014	450,000	855,000	1,305,000	450,000	855,000	1,305,000
Total Cost for Department 005	450,000	855,000	1,305,000	450,000	855,000	1,305,000
Total Excluding Arrears	450,000	855,000	1,305,000	450,000	855,000	1,305,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)						
Key Service Area 120013 Cultural Heritage Sites Development and Maintenance						
211102 Contract Staff Salaries	0	0	0	100,000	0	100,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	0	10,800	0	0	0

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)						
Key Service Area 120013 Cultural Heritage Sites Development and Maintenance						
221001 Advertising and Public Relations	67,500	0	67,500	0	0	0
221002 Workshops, Meetings and Seminars	65,700	0	65,700	0	0	0
224011 Research Expenses	221,400	0	221,400	550,000	0	550,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	700,000	0	700,000
225204 Monitoring and Supervision of capital work	62,820	0	62,820	200,000	0	200,000
227001 Travel inland	216,000	0	216,000	0	0	0
227004 Fuel, Lubricants and Oils	88,200	0	88,200	50,000	0	50,000
228001 Maintenance-Buildings and Structures	9,180	0	9,180	0	0	0
228002 Maintenance-Transport Equipment	14,400	0	14,400	0	0	0
312119 Other Dwellings - Acquisition	0	0	0	6,000,000	0	6,000,000
312121 Non-Residential Buildings - Acquisition	360,000	0	360,000	1,000,000	0	1,000,000
312129 Other Buildings other than dwellings - Acquisition	0	0	0	3,500,000	0	3,500,000
312139 Other Structures - Acquisition	3,600,000	0	3,600,000	2,916,000	0	2,916,000
313111 Residential Buildings - Improvement	270,000	0	270,000	0	0	0
313119 Other Dwellings - Improvement	900,000	0	900,000	0	0	0
313121 Non-Residential Buildings - Improvement	1,350,000	0	1,350,000	0	0	0
313139 Other Structures - Improvement	180,000	0	180,000	0	0	0
313149 Other Land Improvements - Improvement	0	0	0	1,500,000	0	1,500,000
342111 Land - Acquisition	0	0	0	5,000,000	0	5,000,000
Total Cost of Key Service Area 120013	7,416,000	0	7,416,000	21,516,000	0	21,516,000
Total Cost for Project 1699	7,416,000	0	7,416,000	21,516,000	0	21,516,000
Total Excluding Arrears	7,416,000	0	7,416,000	21,516,000	0	21,516,000
Project 1701 Development of Source of the Nile (Phase II)						
Key Service Area 120010 Product Modernization and Development						
221003 Staff Training	45,000	0	45,000	45,000	0	45,000
225204 Monitoring and Supervision of capital work	81,360	0	81,360	245,000	0	245,000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1701 Development of Source of the Nile (Phase II)						
Key Service Area 120010 Product Modernization and Development						
227001 Travel inland	180,000	0	180,000	0	0	0
312131 Roads and Bridges - Acquisition	9,450,700	0	9,450,700	9,860,000	0	9,860,000
312139 Other Structures - Acquisition	842,940	0	842,940	0	0	0
312231 Office Equipment - Acquisition	900,000	0	900,000	0	0	0
Total Cost of Key Service Area 120010	11,500,000	0	11,500,000	10,150,000	0	10,150,000
Total Cost for Project 1701	11,500,000	0	11,500,000	10,150,000	0	10,150,000
Total Excluding Arrears	11,500,000	0	11,500,000	10,150,000	0	10,150,000
Project 1782 Mitigating Human Wildlife Conflict Project (MHWCP)						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	0	167,000	0	167,000
227001 Travel inland	138,000	0	138,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	72,000	0	72,000	80,000	0	80,000
312121 Non-Residential Buildings - Acquisition	0	0	0	300,000	0	300,000
312139 Other Structures - Acquisition	810,000	0	810,000	1,173,000	0	1,173,000
Total Cost of Key Service Area 000017	1,020,000	0	1,020,000	1,820,000	0	1,820,000
Total Cost for Project 1782	1,020,000	0	1,020,000	1,820,000	0	1,820,000
Total Excluding Arrears	1,020,000	0	1,020,000	1,820,000	0	1,820,000
Total for Vote Function 02	228,549,632	0	228,549,632	254,653,631	0	254,653,631
Total Excluding Arrears	228,549,632	0	228,549,632	254,653,631	0	254,653,631
Programme 17 Regional Balanced Development						
Vote Function 01 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrative and Support Services						
Key Service Area 000058 Stakeholder Management						
221002 Workshops, Meetings and Seminars	0	49,500	49,500	0	0	0
Total Cost of Key Service Area 000058	0	49,500	49,500	0	0	0

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	0	49,500	49,500	0	0	0
Total Excluding Arrears	0	49,500	49,500	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	49,500	0	49,500	0	0	0
Total Excluding Arrears	49,500	0	49,500	0	0	0
Grand Total Vote 022	275,611,234	0	275,611,234	286,872,824	0	286,872,824
Total Excluding Arrears	275,611,234	0	275,611,234	286,165,734	0	286,165,734

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
133104	Transfers Received from Other Funds	0.000	0.000
142212	Educational/Instruction related levies	3.384	2.850
142217	Market /Gate Charges	5.485	6.719
142226	National Park Pees	153.890	166.952
144149	Miscellaneous receipts/income	13.676	16.529
Total		176.435	193.050

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 10 Sustainable Urbanisation And Housing						
02 Economic Development	124,000	444,401,722	444,525,722	28,990,000	1,162,771,311	1,191,761,311
Total for Programme	124,000	444,401,722	444,525,722	28,990,000	1,162,771,311	1,191,761,311
<i>Total Excluding Arrears</i>	124,000	444,401,722	444,525,722	28,990,000	1,162,771,311	1,191,761,311
Programme: 16 Governance And Security						
01 General Management, Administration and Corporate Planning	760,011	0	760,011	817,785	0	817,785
Total for Programme	760,011	0	760,011	817,785	0	817,785
<i>Total Excluding Arrears</i>	760,011	0	760,011	817,785	0	817,785
Programme: 18 Development Plan Implementation						
01 General Management, Administration and Corporate Planning	50,000	0	50,000	50,000	0	50,000
Total for Programme	50,000	0	50,000	50,000	0	50,000
<i>Total Excluding Arrears</i>	50,000	0	50,000	50,000	0	50,000
Grand Total Vote 023	934,011	444,401,722	445,335,733	29,857,785	1,162,771,311	1,192,629,096
<i>Total Excluding Arrears</i>	934,011	444,401,722	445,335,733	29,857,785	1,162,771,311	1,192,629,096

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
Vote Function 02 Economic Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Coordination, M&E and Economic Development	0	124,000	124,000	0	13,990,000	13,990,000
Total Recurrent Budget Estimates for Vote Function	0	124,000	124,000	0	13,990,000	13,990,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1798 GKMA Urban Development Project	0	444,401,722	444,401,722	15,000,000	1,162,771,311	1,177,771,311
Total Development Budget Estimates for Vote Function	0	444,401,722	444,401,722	15,000,000	1,162,771,311	1,177,771,311
Total for Vote Function 02	0	444,525,722	444,525,722	15,000,000	1,176,761,311	1,191,761,311
<i>Total Excluding Arrears</i>	0	444,525,722	444,525,722	15,000,000	1,176,761,311	1,191,761,311
Programme 16 Governance And Security						
Vote Function 01 General Management, Administration and Corporate Planning						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	263,857	496,154	760,011	321,631	496,154	817,785
Total Recurrent Budget Estimates for Vote Function	263,857	496,154	760,011	321,631	496,154	817,785
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	263,857	496,154	760,011	321,631	496,154	817,785
<i>Total Excluding Arrears</i>	263,857	496,154	760,011	321,631	496,154	817,785
Programme 18 Development Plan Implementation						
Vote Function 01 General Management, Administration and Corporate Planning						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	0	50,000	50,000	0	50,000	50,000
Total Recurrent Budget Estimates for Vote Function	0	50,000	50,000	0	50,000	50,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	50,000	50,000	0	50,000	50,000

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Total Excluding Arrears</i>	0	50,000	50,000	0	50,000	50,000
Grand Total Vote 023	263,857	445,071,876	445,335,733	15,321,631	1,177,307,464	1,192,629,096
<i>Total Excluding Arrears</i>	263,857	445,071,876	445,335,733	15,321,631	1,177,307,464	1,192,629,096

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 10 Sustainable Urbanisation And Housing						
Vote Function 02 Economic Development						
Department 001 Coordination, M&E and Economic Development						
1798 GKMA Urban Development Project	0	444,401,722	444,401,722	15,000,000	1,162,771,311	1,177,771,311
Total for the Department 001	0	444,401,722	444,401,722	15,000,000	1,162,771,311	1,177,771,311
<i>Total Excluding Arrears</i>	0	444,401,722	444,401,722	15,000,000	1,162,771,311	1,177,771,311
Grand Total Vote	0	444,401,722	444,401,722	15,000,000	1,162,771,311	1,177,771,311
<i>Total Excluding Arrears</i>	0	444,401,722	444,401,722	15,000,000	1,162,771,311	1,177,771,311

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	513,857	5,872,412	6,386,270	1,051,631	6,702,512	7,754,143
212 Social Contributions	0	491,825	491,825	100,000	801,835	901,835
221 General Use of goods and services	164,000	2,474,473	2,638,473	2,773,600	3,005,739	5,779,339
222 Communications	0	39,000	39,000	20,000	296,400	316,400
223 Utility and Property Expenses	0	1,126,000	1,126,000	136,000	1,222,000	1,358,000
224 Supplies and Services	0	12,000	12,000	0	12,000	12,000
225 Professional Services	100,000	12,461,279	12,561,279	13,245,154	11,665,900	24,911,054
227 Travel and Transport	116,154	660,280	776,434	2,729,000	2,432,360	5,161,360
228 Maintenance	40,000	432,000	472,000	490,400	1,090,000	1,580,400
263 To other general government units.	0	0	0	0	1,134,454,565	1,134,454,565
273 Employment-related social benefits	0	0	0	60,000	0	60,000
282 Current transfers not elsewhere classified	0	417,321,853	417,321,853	8,072,000	0	8,072,000
312 Acquisition of Produced Assets	0	3,510,600	3,510,600	1,180,000	1,088,000	2,268,000
Grand Total Vote 023	934,011	444,401,722	445,335,733	29,857,785	1,162,771,311	1,192,629,096
<i>Total Excluding Arrears</i>	934,011	444,401,722	445,335,733	29,857,785	1,162,771,311	1,192,629,096

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	263,857	0	263,857	321,631	0	321,631
211102 Contract Staff Salaries	0	4,718,250	4,718,250	0	5,518,350	5,518,350
211104 Employee Gratuity	0	904,162	904,162	0	904,162	904,162
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,000	250,000	500,000	730,000	280,000	1,010,000
212101 Social Security Contributions	0	471,825	471,825	0	551,835	551,835
212102 Medical expenses (Employees)	0	10,000	10,000	100,000	180,000	280,000
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	70,000	70,000
212201 Social Security Contributions	0	0	0	0	0	0
221001 Advertising and Public Relations	0	408,900	408,900	251,000	595,321	846,321
221002 Workshops, Meetings and Seminars	30,000	413,389	443,389	900,000	1,101,018	2,001,018
221003 Staff Training	90,000	741,310	831,310	560,000	398,900	958,900
221005 Official Ceremonies and State Functions	0	625,624	625,624	0	0	0
221007 Books, Periodicals & Newspapers	4,000	18,000	22,000	12,000	15,000	27,000
221008 Information and Communication Technology Supplies.	0	100,000	100,000	190,000	460,000	650,000
221009 Welfare and Entertainment	0	60,000	60,000	576,600	368,500	945,100
221010 Special Meals and Drinks	0	0	0	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	40,000	103,500	143,500	100,000	50,000	150,000
221012 Small Office Equipment	0	3,750	3,750	80,000	10,000	90,000
221014 Bank Charges and other Bank related costs	0	0	0	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	0	0	80,000	5,000	85,000
222001 Information and Communication Technology Services.	0	39,000	39,000	20,000	286,400	306,400
222002 Postage and Courier	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	20,000	20,000	0	98,000	98,000
223003 Rent-Produced Assets-to private entities	0	960,000	960,000	0	988,000	988,000
223004 Guard and Security services	0	50,000	50,000	100,000	100,000	200,000

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223005 Electricity	0	60,000	60,000	18,000	18,000	36,000
223006 Water	0	36,000	36,000	18,000	18,000	36,000
224010 Protective Gear	0	12,000	12,000	0	12,000	12,000
225101 Consultancy Services	0	3,414,746	3,414,746	430,000	4,088,000	4,518,000
225201 Consultancy Services-Capital	0	7,921,739	7,921,739	7,748,000	5,748,000	13,496,000
225202 Environment Impact Assessment for Capital Works	0	300,000	300,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	3,420,000	0	3,420,000
225204 Monitoring and Supervision of capital work	100,000	824,794	924,794	1,647,154	1,829,900	3,477,054
227001 Travel inland	0	268,360	268,360	2,069,000	1,902,360	3,971,360
227002 Travel abroad	0	0	0	0	180,000	180,000
227004 Fuel, Lubricants and Oils	116,154	391,920	508,074	660,000	350,000	1,010,000
228001 Maintenance-Buildings and Structures	0	300,000	300,000	0	750,000	750,000
228002 Maintenance-Transport Equipment	40,000	132,000	172,000	380,000	240,000	620,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	110,400	100,000	210,400
263405 Transfers to Autonomous Government Units	0	0	0	0	1,134,454,565	1,134,454,565
273102 Incapacity, death benefits and funeral expenses	0	0	0	60,000	0	60,000
282104 Compensation to 3rd Parties	0	0	0	8,072,000	0	8,072,000
282301 Transfers to Government Institutions	0	417,321,853	417,321,853	0	0	0
312212 Light Vehicles - Acquisition	0	2,582,600	2,582,600	1,000,000	1,000,000	2,000,000
312221 Light ICT hardware - Acquisition	0	514,000	514,000	100,000	0	100,000
312222 Heavy ICT hardware - Acquisition	0	0	0	0	88,000	88,000
312235 Furniture and Fittings - Acquisition	0	314,000	314,000	0	0	0
312423 Computer Software - Acquisition	0	100,000	100,000	80,000	0	80,000
Grand Total Vote 023	934,011	444,401,722	445,335,733	29,857,785	1,162,771,311	1,192,629,096
Total Excluding Arrears	934,011	444,401,722	445,335,733	29,857,785	1,162,771,311	1,192,629,096

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
Vote Function 02 Economic Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Coordination, M&E and Economic Development						
Key Service Area 000015 Monitoring and Evaluation						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	3,420,000	3,420,000
225204 Monitoring and Supervision of capital work	0	0	0	0	135,000	135,000
227001 Travel inland	0	0	0	0	303,000	303,000
Total Cost of Key Service Area 000015	0	0	0	0	3,858,000	3,858,000
Key Service Area 280004 Economic and physical development services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	730,000	730,000
212102 Medical expenses (Employees)	0	0	0	0	100,000	100,000
221001 Advertising and Public Relations	0	0	0	0	251,000	251,000
221002 Workshops, Meetings and Seminars	0	0	0	0	850,000	850,000
221003 Staff Training	0	0	0	0	560,000	560,000
221007 Books, Periodicals & Newspapers	0	0	0	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	0	0	0	190,000	190,000
221009 Welfare and Entertainment	0	0	0	0	576,600	576,600
221010 Special Meals and Drinks	0	0	0	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	100,000
221012 Small Office Equipment	0	0	0	0	80,000	80,000
221017 Membership dues and Subscription fees.	0	0	0	0	80,000	80,000
222001 Information and Communication Technology Services.	0	0	0	0	20,000	20,000
223004 Guard and Security services	0	0	0	0	100,000	100,000

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Coordination, M&E and Economic Development						
Key Service Area 280004 Economic and physical development services						
223005 Electricity	0	0	0	0	18,000	18,000
223006 Water	0	0	0	0	18,000	18,000
225101 Consultancy Services	0	0	0	0	430,000	430,000
225201 Consultancy Services-Capital	0	0	0	0	2,000,000	2,000,000
225204 Monitoring and Supervision of capital work	0	0	0	0	1,380,000	1,380,000
227001 Travel inland	0	0	0	0	1,402,000	1,402,000
227004 Fuel, Lubricants and Oils	0	0	0	0	660,000	660,000
228002 Maintenance-Transport Equipment	0	0	0	0	380,000	380,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	110,400	110,400
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	60,000	60,000
Total Cost of Key Service Area 280004	0	0	0	0	10,132,000	10,132,000
Key Service Area 560058 Integrated Development Planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,000	34,000	0	0	0
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	0	0
225204 Monitoring and Supervision of capital work	0	20,000	20,000	0	0	0
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	0	0
Total Cost of Key Service Area 560058	0	124,000	124,000	0	0	0
Total Cost for Department 001	0	124,000	124,000	0	13,990,000	13,990,000
Total Excluding Arrears	0	124,000	124,000	0	13,990,000	13,990,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1798 GKMA Urban Development Project						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	4,718,250	4,718,250	0	5,518,350	5,518,350
211104 Employee Gratuity	0	904,162	904,162	0	904,162	904,162

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1798 GKMA Urban Development Project						
Key Service Area 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,000	250,000	0	280,000	280,000
212101 Social Security Contributions	0	471,825	471,825	0	551,835	551,835
212102 Medical expenses (Employees)	0	10,000	10,000	0	180,000	180,000
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	70,000	70,000
221001 Advertising and Public Relations	0	408,900	408,900	0	595,321	595,321
221002 Workshops, Meetings and Seminars	0	413,389	413,389	0	1,101,018	1,101,018
221003 Staff Training	0	741,310	741,310	0	398,900	398,900
221005 Official Ceremonies and State Functions	0	625,624	625,624	0	0	0
221007 Books, Periodicals & Newspapers	0	18,000	18,000	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	100,000	100,000	0	460,000	460,000
221009 Welfare and Entertainment	0	60,000	60,000	0	368,500	368,500
221011 Printing, Stationery, Photocopying and Binding	0	103,500	103,500	0	50,000	50,000
221012 Small Office Equipment	0	3,750	3,750	0	10,000	10,000
221014 Bank Charges and other Bank related costs	0	0	0	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
222001 Information and Communication Technology Services.	0	39,000	39,000	0	286,400	286,400
222002 Postage and Courier	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	20,000	20,000	0	98,000	98,000
223003 Rent-Produced Assets-to private entities	0	960,000	960,000	0	988,000	988,000
223004 Guard and Security services	0	50,000	50,000	0	100,000	100,000
223005 Electricity	0	60,000	60,000	0	18,000	18,000
223006 Water	0	36,000	36,000	0	18,000	18,000
224010 Protective Gear	0	12,000	12,000	0	12,000	12,000
225101 Consultancy Services	0	3,414,746	3,414,746	0	4,088,000	4,088,000

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1798 GKMA Urban Development Project						
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	7,921,739	7,921,739	5,748,000	5,748,000	11,496,000
225202 Environment Impact Assessment for Capital Works	0	300,000	300,000	0	0	0
225204 Monitoring and Supervision of capital work	0	824,794	824,794	0	1,829,900	1,829,900
227001 Travel inland	0	268,360	268,360	0	1,902,360	1,902,360
227002 Travel abroad	0	0	0	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	391,920	391,920	0	350,000	350,000
228001 Maintenance-Buildings and Structures	0	300,000	300,000	0	750,000	750,000
228002 Maintenance-Transport Equipment	0	132,000	132,000	0	240,000	240,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	100,000	100,000
263405 Transfers to Autonomous Government Units	0	0	0	0	1,134,454,565	1,134,454,565
o/w institutional strengthening and metropolitan	0	0	0	0	1,134,454,565	1,134,454,565
o/w transfer to entities for MDG and ISP	0	0	0	0	0	0
282104 Compensation to 3rd Parties	0	0	0	8,072,000	0	8,072,000
282301 Transfers to Government Institutions	0	417,321,853	417,321,853	0	0	0
o/w Transfer to GKMA entities for MDG and ISG	0	417,321,853	417,321,853	0	0	0
312212 Light Vehicles - Acquisition	0	2,582,600	2,582,600	1,000,000	1,000,000	2,000,000
312221 Light ICT hardware - Acquisition	0	514,000	514,000	100,000	0	100,000
312222 Heavy ICT hardware - Acquisition	0	0	0	0	88,000	88,000
312235 Furniture and Fittings - Acquisition	0	314,000	314,000	0	0	0
312423 Computer Software - Acquisition	0	100,000	100,000	80,000	0	80,000
Total Cost of Key Service Area 000017	0	444,401,722	444,401,722	15,000,000	1,162,771,311	1,177,771,311
Total Cost for Project 1798	0	444,401,722	444,401,722	15,000,000	1,162,771,311	1,177,771,311
Total Excluding Arrears	0	444,401,722	444,401,722	15,000,000	1,162,771,311	1,177,771,311
Total for Vote Function 02	124,000	444,401,722	444,525,722	28,990,000	1,162,771,311	1,191,761,311
Total Excluding Arrears	124,000	444,401,722	444,525,722	28,990,000	1,162,771,311	1,191,761,311

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 General Management, Administration and Corporate Planning						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000005 Human Resource management						
211101 General Staff Salaries	263,857	0	263,857	321,631	0	321,631
Total Cost of Key Service Area 000005	263,857	0	263,857	321,631	0	321,631
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	216,000	216,000	0	0	0
221003 Staff Training	0	40,000	40,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	0	0
225204 Monitoring and Supervision of capital work	0	80,000	80,000	0	0	0
227004 Fuel, Lubricants and Oils	0	116,154	116,154	0	0	0
Total Cost of Key Service Area 000014	0	496,154	496,154	0	0	0
Key Service Area 000039 Policies, Regulations and Standards						
225204 Monitoring and Supervision of capital work	0	0	0	0	132,154	132,154
227001 Travel inland	0	0	0	0	364,000	364,000
Total Cost of Key Service Area 000039	0	0	0	0	496,154	496,154
Total Cost for Department 001	263,857	496,154	760,011	321,631	496,154	817,785
Total Excluding Arrears	263,857	496,154	760,011	321,631	496,154	817,785
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	760,011	0	760,011	817,785	0	817,785
Total Excluding Arrears	760,011	0	760,011	817,785	0	817,785
Programme 18 Development Plan Implementation						
Vote Function 01 General Management, Administration and Corporate Planning						
<i>Recurrent Budget Estimates</i>						

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Key Service Area 000006 Planning and Budgeting services</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
<i>Total Cost of Key Service Area 000006</i>	0	0	0	0	50,000	50,000
<i>Key Service Area 000014 Administrative and Support Services</i>						
221003 Staff Training	0	50,000	50,000	0	0	0
<i>Total Cost of Key Service Area 000014</i>	0	50,000	50,000	0	0	0
Total Cost for Department 001	0	50,000	50,000	0	50,000	50,000
<i>Total Excluding Arrears</i>	0	50,000	50,000	0	50,000	50,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	50,000	0	50,000	50,000	0	50,000
<i>Total Excluding Arrears</i>	50,000	0	50,000	50,000	0	50,000
Grand Total Vote 023	934,011	444,401,722	445,335,733	29,857,785	1,162,771,311	1,192,629,096
<i>Total Excluding Arrears</i>	934,011	444,401,722	445,335,733	29,857,785	1,162,771,311	1,192,629,096

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2024/25 Approved Estimates	2025/26 Draft Estimates
	Total	Total
Project 1798 GKMA Urban Development Project	444,402	1,162,771
410 International Development Association (IDA)	444,402	1,162,771
Total External Project Financing for Vote 023	444,402	1,162,771

VOTE: 101 Judiciary (Courts of Judicature)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 19 Administration Of Justice						
01 Case Management	206,527,848	0	206,527,848	185,272,744	0	185,272,744
02 Judiciary General Administration	228,788,802	0	228,788,802	249,054,613	0	249,054,613
03 Capacity Building	6,945,980	0	6,945,980	6,634,410	0	6,634,410
Total for Programme	442,262,631	0	442,262,631	440,961,767	0	440,961,767
Total Excluding Arrears	442,035,603	0	442,035,603	434,878,574	0	434,878,574
Grand Total Vote 101	442,262,631	0	442,262,631	440,961,767	0	440,961,767
Total Excluding Arrears	442,035,603	0	442,035,603	434,878,574	0	434,878,574

VOTE: 101 Judiciary (Courts of Judicature)

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
Vote Function 01 Case Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Supreme Court	3,762,101	4,957,971	8,720,072	3,762,101	3,770,959	7,533,061
002 Court of Appeal	6,551,902	6,506,355	13,058,257	6,551,902	8,663,259	15,215,161
003 High Court	39,619,700	59,511,600	99,131,300	39,619,700	40,866,997	80,486,697
004 Magistrates Courts	49,048,588	36,569,631	85,618,219	48,282,988	33,754,838	82,037,826
Total Recurrent Budget Estimates for Vote Function	98,982,291	107,545,557	206,527,848	98,216,691	87,056,053	185,272,744
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	98,982,291	107,545,557	206,527,848	98,216,691	87,056,053	185,272,744
Vote Function 02 Judiciary General Administration						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Chambers of the Chief Justice	412,135	2,263,510	2,675,645	412,135	1,816,610	2,228,745
002 Chambers of the Deputy Chief Justice	383,592	1,691,190	2,074,782	383,592	1,394,580	1,778,172
003 Chambers of the Principal Judge	391,410	2,259,365	2,650,774	383,592	1,904,421	2,288,013
004 Office of the Secretary to the Judiciary	268,378	1,235,204	1,503,582	268,378	1,074,266	1,342,644
005 Chambers of the Chief Registrar	481,007	8,662,103	9,143,111	481,007	5,828,397	6,309,404
006 Inspectorate of Courts	323,833	2,544,757	2,868,590	323,833	2,381,031	2,704,864
007 Registry at the High Court	301,317	1,163,944	1,465,261	301,317	1,108,092	1,409,409
008 Registry for Alternative Dispute Resolution	0	0	0	765,600	7,514,988	8,280,588
009 Registry of Planning, Research and Development	493,941	3,133,747	3,627,687	501,758	2,063,199	2,564,956
010 Registry for Public Relations and Communication	273,941	4,561,121	4,835,062	273,941	4,401,713	4,675,654
011 Finance and Administration	2,579,328	38,653,678	41,233,006	2,579,328	71,139,572	73,718,900
012 Human Resource Management Department	217,311	51,315,003	51,532,314	217,311	47,843,812	48,061,123
013 Information and Communication Technology	1,677,453	24,565,933	26,243,386	1,677,453	21,032,763	22,710,216
015 Policy and Planning	284,395	4,493,425	4,777,820	284,395	4,676,079	4,960,474
016 Engineering and Technical Services	544,077	7,024,614	7,568,691	544,077	6,585,136	7,129,213
019 Registry of Magistrates Affairs and Data Management	453,465	3,126,126	3,579,591	453,465	2,429,272	2,882,737

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Vote Function	9,085,583	156,693,719	165,779,302	9,851,183	183,193,929	193,045,113
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1556 Construction of the Supreme Court and Court of Appeal Buildings	35,297,845	0	35,297,845	28,297,845	0	28,297,845
1644 Retooling of the Judiciary	27,711,655	0	27,711,655	0	0	0
1897 Institutional Development for Judiciary	0	0	0	27,711,655	0	27,711,655
Total Development Budget Estimates for Vote Function	63,009,500	0	63,009,500	56,009,500	0	56,009,500
Total for Vote Function 02	72,095,083	156,693,719	228,788,802	65,860,683	183,193,929	249,054,613
Vote Function 03 Capacity Building						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Judicial Training Institute (JTI)	757,046	6,188,934	6,945,980	757,046	5,877,364	6,634,410
Total Recurrent Budget Estimates for Vote Function	757,046	6,188,934	6,945,980	757,046	5,877,364	6,634,410
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	757,046	6,188,934	6,945,980	757,046	5,877,364	6,634,410
<i>Total Excluding Arrears</i>	171,834,421	270,201,182	442,035,603	164,834,421	270,044,153	434,878,574
Grand Total Vote 101	171,834,421	270,428,210	442,262,631	164,834,421	276,127,346	440,961,767
<i>Total Excluding Arrears</i>	171,834,421	270,201,182	442,035,603	164,834,421	270,044,153	434,878,574

VOTE: 101 Judiciary (Courts of Judicature)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 19 Administration Of Justice						
Vote Function 02 Judiciary General Administration						
Department 011 Finance and Administration						
1644 Retooling of the Judiciary	27,711,655	0	27,711,655	0	0	0
1897 Institutional Development for Judiciary	0	0	0	27,711,655	0	27,711,655
Total for the Department 011	27,711,655	0	27,711,655	27,711,655	0	27,711,655
<i>Total Excluding Arrears</i>	<i>27,711,655</i>	<i>0</i>	<i>27,711,655</i>	<i>27,711,655</i>	<i>0</i>	<i>27,711,655</i>
Department 016 Engineering and Technical Services						
1556 Construction of the Supreme Court and Court of Appeal Buildings	35,297,845	0	35,297,845	28,297,845	0	28,297,845
Total for the Department 016	35,297,845	0	35,297,845	28,297,845	0	28,297,845
<i>Total Excluding Arrears</i>	<i>35,297,845</i>	<i>0</i>	<i>35,297,845</i>	<i>28,297,845</i>	<i>0</i>	<i>28,297,845</i>
Grand Total Vote	63,009,500	0	63,009,500	56,009,500	0	56,009,500
<i>Total Excluding Arrears</i>	<i>63,009,500</i>	<i>0</i>	<i>63,009,500</i>	<i>56,009,500</i>	<i>0</i>	<i>56,009,500</i>

VOTE: 101 Judiciary (Courts of Judicature)

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	180,419,156	0	180,419,156	180,329,907	0	180,329,907
212 Social Contributions	5,510,248	0	5,510,248	5,510,248	0	5,510,248
221 General Use of goods and services	64,483,870	0	64,483,870	60,574,029	0	60,574,029
222 Communications	388,946	0	388,946	417,826	0	417,826
223 Utility and Property Expenses	28,349,305	0	28,349,305	28,386,505	0	28,386,505
224 Supplies and Services	1,492,040	0	1,492,040	1,459,800	0	1,459,800
225 Professional Services	5,468,242	0	5,468,242	4,178,242	0	4,178,242
227 Travel and Transport	44,420,954	0	44,420,954	50,022,719	0	50,022,719
228 Maintenance	12,429,864	0	12,429,864	12,276,320	0	12,276,320
273 Employment-related social benefits	35,103,478	0	35,103,478	34,753,478	0	34,753,478
282 Current transfers not elsewhere classified	960,000	0	960,000	960,000	0	960,000
312 Acquisition of Produced Assets	62,621,952	0	62,621,952	55,621,952	0	55,621,952
342 Acquisition of Non - Produced Assets	387,548	0	387,548	387,548	0	387,548
352 Financial Assets	227,027	0	227,027	6,083,193	0	6,083,193
Grand Total Vote 101	442,262,631	0	442,262,631	440,961,767	0	440,961,767
<i>Total Excluding Arrears</i>	442,035,603	0	442,035,603	434,878,574	0	434,878,574

VOTE: 101 Judiciary (Courts of Judicature)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	71,772,438	0	71,772,438	71,772,438	0	71,772,438
211102 Contract Staff Salaries	2,702,483	0	2,702,483	2,702,483	0	2,702,483
211103 Statutory salaries	34,350,000	0	34,350,000	34,350,000	0	34,350,000
211104 Employee Gratuity	151,238	0	151,238	155,139	0	155,139
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,790,412	0	68,790,412	69,080,602	0	69,080,602
211107 Boards, Committees and Council Allowances	2,652,585	0	2,652,585	2,269,245	0	2,269,245
212101 Social Security Contributions	270,248	0	270,248	270,248	0	270,248
212102 Medical expenses (Employees)	5,240,000	0	5,240,000	5,240,000	0	5,240,000
221001 Advertising and Public Relations	5,485,600	0	5,485,600	5,620,880	0	5,620,880
221002 Workshops, Meetings and Seminars	2,802,814	0	2,802,814	2,451,011	0	2,451,011
221003 Staff Training	7,923,436	0	7,923,436	8,633,037	0	8,633,037
221005 Official Ceremonies and State Functions	3,670,280	0	3,670,280	2,614,986	0	2,614,986
221007 Books, Periodicals & Newspapers	1,575,228	0	1,575,228	1,570,820	0	1,570,820
221008 Information and Communication Technology Supplies.	12,884,580	0	12,884,580	10,793,940	0	10,793,940
221009 Welfare and Entertainment	19,720,134	0	19,720,134	18,911,148	0	18,911,148
221011 Printing, Stationery, Photocopying and Binding	6,859,811	0	6,859,811	6,663,620	0	6,663,620
221012 Small Office Equipment	222,408	0	222,408	222,408	0	222,408
221016 Systems Recurrent costs	600,000	0	600,000	600,000	0	600,000
221017 Membership dues and Subscription fees.	2,739,579	0	2,739,579	2,492,179	0	2,492,179
222001 Information and Communication Technology Services.	262,546	0	262,546	267,826	0	267,826
222002 Postage and Courier	126,400	0	126,400	150,000	0	150,000
223001 Property Management Expenses	6,635,720	0	6,635,720	6,635,720	0	6,635,720
223002 Property Rates	120,000	0	120,000	120,000	0	120,000
223003 Rent-Produced Assets-to private entities	11,193,585	0	11,193,585	11,193,585	0	11,193,585
223004 Guard and Security services	8,100,000	0	8,100,000	8,137,200	0	8,137,200

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223005 Electricity	1,500,000	0	1,500,000	1,500,000	0	1,500,000
223006 Water	800,000	0	800,000	800,000	0	800,000
224004 Beddings, Clothing, Footwear and related Services	1,137,000	0	1,137,000	1,137,000	0	1,137,000
224011 Research Expenses	355,040	0	355,040	322,800	0	322,800
225101 Consultancy Services	3,630,242	0	3,630,242	3,640,242	0	3,640,242
225201 Consultancy Services-Capital	1,300,000	0	1,300,000	0	0	0
225204 Monitoring and Supervision of capital work	538,000	0	538,000	538,000	0	538,000
227001 Travel inland	34,802,206	0	34,802,206	40,374,637	0	40,374,637
227002 Travel abroad	2,013,514	0	2,013,514	2,027,028	0	2,027,028
227004 Fuel, Lubricants and Oils	7,605,234	0	7,605,234	7,621,054	0	7,621,054
228001 Maintenance-Buildings and Structures	5,240,000	0	5,240,000	5,051,052	0	5,051,052
228002 Maintenance-Transport Equipment	5,581,760	0	5,581,760	5,581,760	0	5,581,760
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	420,800	0	420,800	420,800	0	420,800
228004 Maintenance-Other Fixed Assets	1,187,304	0	1,187,304	1,222,708	0	1,222,708
273102 Incapacity, death benefits and funeral expenses	720,000	0	720,000	720,000	0	720,000
273104 Pension	29,936,794	0	29,936,794	27,433,646	0	27,433,646
273105 Gratuity	3,096,684	0	3,096,684	5,599,832	0	5,599,832
273107 Ex-Gratia for other Retired and Serving Public Servants	1,350,000	0	1,350,000	1,000,000	0	1,000,000
282101 Donations	960,000	0	960,000	960,000	0	960,000
312121 Non-Residential Buildings - Acquisition	34,910,297	0	34,910,297	27,910,297	0	27,910,297
312212 Light Vehicles - Acquisition	15,916,274	0	15,916,274	15,706,274	0	15,706,274
312213 Water Vessels - Acquisition	280,000	0	280,000	490,000	0	490,000
312216 Cycles - Acquisition	850,000	0	850,000	850,000	0	850,000
312221 Light ICT hardware - Acquisition	516,000	0	516,000	516,000	0	516,000
312222 Heavy ICT hardware - Acquisition	0	0	0	0	0	0
312231 Office Equipment - Acquisition	5,410,000	0	5,410,000	4,085,000	0	4,085,000
312232 Electrical machinery - Acquisition	0	0	0	1,325,000	0	1,325,000

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312235 Furniture and Fittings - Acquisition	3,939,381	0	3,939,381	3,939,381	0	3,939,381
312299 Other Machinery and Equipment- Acquisition	800,000	0	800,000	800,000	0	800,000
342111 Land - Acquisition	387,548	0	387,548	387,548	0	387,548
352882 Utility Arrears Budgeting	0	0	0	4,289,070	0	4,289,070
352899 Other Domestic Arrears Budgeting	227,027	0	227,027	1,794,123	0	1,794,123
Grand Total Vote 101	442,262,631	0	442,262,631	440,961,767	0	440,961,767
Total Excluding Arrears	442,035,603	0	442,035,603	434,878,574	0	434,878,574

VOTE: 101 Judiciary (Courts of Judicature)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
Vote Function 01 Case Management						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Supreme Court						
<i>Key Service Area 610016 Disposal of cases at Supreme Court</i>						
211101 General Staff Salaries	828,439	0	828,439	828,439	0	828,439
211102 Contract Staff Salaries	113,662	0	113,662	113,662	0	113,662
211103 Statutory salaries	2,820,000	0	2,820,000	2,820,000	0	2,820,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,454,420	3,454,420	0	2,710,621	2,710,621
212101 Social Security Contributions	0	11,366	11,366	0	11,366	11,366
221007 Books, Periodicals & Newspapers	0	13,680	13,680	0	20,160	20,160
221008 Information and Communication Technology Supplies.	0	128,000	128,000	0	127,360	127,360
221009 Welfare and Entertainment	0	685,598	685,598	0	554,936	554,936
221011 Printing, Stationery, Photocopying and Binding	0	100,612	100,612	0	163,892	163,892
224011 Research Expenses	0	24,000	24,000	0	0	0
227001 Travel inland	0	109,920	109,920	0	104,160	104,160
227004 Fuel, Lubricants and Oils	0	242,420	242,420	0	0	0
228002 Maintenance-Transport Equipment	0	164,050	164,050	0	0	0
228004 Maintenance-Other Fixed Assets	0	23,904	23,904	0	78,464	78,464
Total Cost of Key Service Area 610016	3,762,101	4,957,971	8,720,072	3,762,101	3,770,959	7,533,061
Total Cost for Department 001	3,762,101	4,957,971	8,720,072	3,762,101	3,770,959	7,533,061
Total Excluding Arrears	3,762,101	4,957,971	8,720,072	3,762,101	3,770,959	7,533,061
Department 002 Court of Appeal						
<i>Key Service Area 610006 Disposal of cases at Court of Appeal</i>						
211101 General Staff Salaries	1,062,849	0	1,062,849	1,062,849	0	1,062,849
211102 Contract Staff Salaries	245,053	0	245,053	245,053	0	245,053

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Court of Appeal						
Key Service Area 610006 Disposal of cases at Court of Appeal						
211103 Statutory salaries	5,244,000	0	5,244,000	5,244,000	0	5,244,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,613,460	4,613,460	0	6,518,187	6,518,187
212101 Social Security Contributions	0	24,505	24,505	0	24,505	24,505
221002 Workshops, Meetings and Seminars	0	180,000	180,000	0	0	0
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	30,912	30,912
221008 Information and Communication Technology Supplies.	0	44,000	44,000	0	44,000	44,000
221009 Welfare and Entertainment	0	734,080	734,080	0	1,125,760	1,125,760
221011 Printing, Stationery, Photocopying and Binding	0	87,360	87,360	0	250,960	250,960
227001 Travel inland	0	344,880	344,880	0	572,480	572,480
227004 Fuel, Lubricants and Oils	0	242,670	242,670	0	0	0
228002 Maintenance-Transport Equipment	0	194,400	194,400	0	0	0
228004 Maintenance-Other Fixed Assets	0	21,000	21,000	0	96,454	96,454
Total Cost of Key Service Area 610006	6,551,902	6,506,355	13,058,257	6,551,902	8,663,259	15,215,161
Total Cost for Department 002	6,551,902	6,506,355	13,058,257	6,551,902	8,663,259	15,215,161
Total Excluding Arrears	6,551,902	6,506,355	13,058,257	6,551,902	8,663,259	15,215,161
Department 003 High Court						
Key Service Area 610007 Disposal of cases at Anti-corruption Division						
211101 General Staff Salaries	581,532	0	581,532	581,532	0	581,532
211102 Contract Staff Salaries	102,752	0	102,752	102,752	0	102,752
211103 Statutory salaries	810,000	0	810,000	810,000	0	810,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,265,460	1,265,460	0	1,580,676	1,580,676
212101 Social Security Contributions	0	10,275	10,275	0	10,275	10,275
221007 Books, Periodicals & Newspapers	0	3,600	3,600	0	3,600	3,600
221009 Welfare and Entertainment	0	92,000	92,000	0	92,000	92,000

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 High Court						
Key Service Area 610007 Disposal of cases at Anti-corruption Division						
221011 Printing, Stationery, Photocopying and Binding	0	21,720	21,720	0	26,880	26,880
223003 Rent-Produced Assets-to private entities	0	1,620,552	1,620,552	0	0	0
227001 Travel inland	0	4,800	4,800	0	4,800	4,800
227004 Fuel, Lubricants and Oils	0	86,420	86,420	0	0	0
228002 Maintenance-Transport Equipment	0	199,200	199,200	0	0	0
228004 Maintenance-Other Fixed Assets	0	6,840	6,840	0	6,840	6,840
Total Cost of Key Service Area 610007	1,494,284	3,310,867	4,805,151	1,494,284	1,725,071	3,219,355
Key Service Area 610008 Disposal of cases at Civil Division						
211101 General Staff Salaries	487,446	0	487,446	487,446	0	487,446
211102 Contract Staff Salaries	43,631	0	43,631	43,631	0	43,631
211103 Statutory salaries	1,350,000	0	1,350,000	1,350,000	0	1,350,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,108,220	1,108,220	0	1,164,157	1,164,157
212101 Social Security Contributions	0	4,363	4,363	0	4,363	4,363
221007 Books, Periodicals & Newspapers	0	4,500	4,500	0	3,600	3,600
221009 Welfare and Entertainment	0	210,800	210,800	0	191,600	191,600
221011 Printing, Stationery, Photocopying and Binding	0	2,880	2,880	0	2,880	2,880
223003 Rent-Produced Assets-to private entities	0	2,835,041	2,835,041	0	0	0
227001 Travel inland	0	114,240	114,240	0	114,240	114,240
227004 Fuel, Lubricants and Oils	0	104,870	104,870	0	0	0
228002 Maintenance-Transport Equipment	0	177,400	177,400	0	0	0
228004 Maintenance-Other Fixed Assets	0	6,840	6,840	0	6,840	6,840
Total Cost of Key Service Area 610008	1,881,077	4,569,154	6,450,232	1,881,077	1,487,680	3,368,758
Key Service Area 610009 Disposal of cases at Commercial Division						
211101 General Staff Salaries	1,351,016	0	1,351,016	1,351,016	0	1,351,016
211102 Contract Staff Salaries	80,144	0	80,144	80,144	0	80,144

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 High Court						
Key Service Area 610009 Disposal of cases at Commercial Division						
211103 Statutory salaries	3,780,000	0	3,780,000	3,780,000	0	3,780,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,155,860	2,155,860	0	1,804,653	1,804,653
212101 Social Security Contributions	0	8,014	8,014	0	8,014	8,014
221002 Workshops, Meetings and Seminars	0	120,000	120,000	0	0	0
221003 Staff Training	0	300,000	300,000	0	0	0
221007 Books, Periodicals & Newspapers	0	130,320	130,320	0	3,600	3,600
221009 Welfare and Entertainment	0	1,108,880	1,108,880	0	606,320	606,320
221011 Printing, Stationery, Photocopying and Binding	0	53,760	53,760	0	50,880	50,880
227001 Travel inland	0	1,190,600	1,190,600	0	339,200	339,200
227004 Fuel, Lubricants and Oils	0	213,570	213,570	0	0	0
228002 Maintenance-Transport Equipment	0	338,400	338,400	0	0	0
228004 Maintenance-Other Fixed Assets	0	9,000	9,000	0	6,840	6,840
Total Cost of Key Service Area 610009	5,211,159	5,628,404	10,839,564	5,211,159	2,819,508	8,030,667
Key Service Area 610010 Disposal of cases at Criminal Division						
211101 General Staff Salaries	433,307	0	433,307	433,307	0	433,307
211102 Contract Staff Salaries	88,039	0	88,039	88,039	0	88,039
211103 Statutory salaries	1,620,000	0	1,620,000	1,620,000	0	1,620,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,931,860	1,931,860	0	2,382,612	2,382,612
212101 Social Security Contributions	0	8,804	8,804	0	8,804	8,804
221007 Books, Periodicals & Newspapers	0	4,800	4,800	0	4,800	4,800
221009 Welfare and Entertainment	0	326,240	326,240	0	246,240	246,240
221011 Printing, Stationery, Photocopying and Binding	0	34,800	34,800	0	34,800	34,800
227001 Travel inland	0	97,800	97,800	0	97,800	97,800
227004 Fuel, Lubricants and Oils	0	104,870	104,870	0	0	0

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 High Court						
Key Service Area 610010 Disposal of cases at Criminal Division						
228002 Maintenance-Transport Equipment	0	207,400	207,400	0	0	0
228004 Maintenance-Other Fixed Assets	0	4,680	4,680	0	4,680	4,680
Total Cost of Key Service Area 610010	2,141,346	2,721,254	4,862,600	2,141,346	2,779,736	4,921,082
Key Service Area 610011 Disposal of cases at Family Division						
211101 General Staff Salaries	528,471	0	528,471	528,471	0	528,471
211102 Contract Staff Salaries	77,556	0	77,556	77,556	0	77,556
211103 Statutory salaries	1,620,000	0	1,620,000	1,620,000	0	1,620,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,570,840	1,570,840	0	1,129,638	1,129,638
212101 Social Security Contributions	0	7,756	7,756	0	7,756	7,756
221007 Books, Periodicals & Newspapers	0	3,600	3,600	0	3,600	3,600
221009 Welfare and Entertainment	0	225,278	225,278	0	316,318	316,318
221011 Printing, Stationery, Photocopying and Binding	0	2,880	2,880	0	16,880	16,880
227001 Travel inland	0	268,800	268,800	0	470,400	470,400
227004 Fuel, Lubricants and Oils	0	103,220	103,220	0	0	0
228002 Maintenance-Transport Equipment	0	199,200	199,200	0	0	0
228004 Maintenance-Other Fixed Assets	0	6,840	6,840	0	6,840	6,840
Total Cost of Key Service Area 610011	2,226,027	2,388,414	4,614,441	2,226,027	1,951,432	4,177,459
Key Service Area 610012 Disposal of cases at High Court Circuits						
211101 General Staff Salaries	9,526,297	0	9,526,297	9,526,297	0	9,526,297
211102 Contract Staff Salaries	474,230	0	474,230	474,230	0	474,230
211103 Statutory salaries	10,800,000	0	10,800,000	10,800,000	0	10,800,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,779,896	14,779,896	0	13,297,960	13,297,960
211107 Boards, Committees and Council Allowances	0	0	0	0	271,200	271,200
212101 Social Security Contributions	0	47,423	47,423	0	47,423	47,423
221009 Welfare and Entertainment	0	3,192,183	3,192,183	0	2,326,560	2,326,560

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 High Court						
Key Service Area 610012 Disposal of cases at High Court Circuits						
221011 Printing, Stationery, Photocopying and Binding	0	759,728	759,728	0	608,232	608,232
223003 Rent-Produced Assets-to private entities	0	60,000	60,000	0	0	0
227001 Travel inland	0	8,038,009	8,038,009	0	6,823,408	6,823,408
227004 Fuel, Lubricants and Oils	0	2,585,582	2,585,582	0	0	0
228002 Maintenance-Transport Equipment	0	303,618	303,618	0	0	0
228004 Maintenance-Other Fixed Assets	0	230,400	230,400	0	111,600	111,600
Total Cost of Key Service Area 610012	20,800,526	29,996,838	50,797,364	20,800,526	23,486,383	44,286,909
Key Service Area 610013 Disposal of cases at International Crimes Divisions						
211101 General Staff Salaries	204,526	0	204,526	204,526	0	204,526
211102 Contract Staff Salaries	70,024	0	70,024	70,024	0	70,024
211103 Statutory salaries	810,000	0	810,000	810,000	0	810,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,198,720	2,198,720	0	3,163,412	3,163,412
212101 Social Security Contributions	0	7,002	7,002	0	7,002	7,002
221001 Advertising and Public Relations	0	400,000	400,000	0	400,000	400,000
221007 Books, Periodicals & Newspapers	0	3,600	3,600	0	3,600	3,600
221009 Welfare and Entertainment	0	104,000	104,000	0	104,000	104,000
221011 Printing, Stationery, Photocopying and Binding	0	27,600	27,600	0	26,880	26,880
223003 Rent-Produced Assets-to private entities	0	1,620,552	1,620,552	0	0	0
227001 Travel inland	0	54,000	54,000	0	40,800	40,800
227004 Fuel, Lubricants and Oils	0	100,870	100,870	0	0	0
228002 Maintenance-Transport Equipment	0	267,400	267,400	0	0	0
228004 Maintenance-Other Fixed Assets	0	6,840	6,840	0	6,840	6,840
Total Cost of Key Service Area 610013	1,084,550	4,790,584	5,875,134	1,084,550	3,752,534	4,837,084
Key Service Area 610014 Disposal of cases at Land Division						
211101 General Staff Salaries	351,581	0	351,581	351,581	0	351,581

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 High Court						
Key Service Area 610014 Disposal of cases at Land Division						
211102 Contract Staff Salaries	109,149	0	109,149	109,149	0	109,149
211103 Statutory salaries	4,320,000	0	4,320,000	4,320,000	0	4,320,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,657,281	1,657,281	0	1,640,418	1,640,418
212101 Social Security Contributions	0	10,915	10,915	0	10,915	10,915
221007 Books, Periodicals & Newspapers	0	4,500	4,500	0	3,600	3,600
221009 Welfare and Entertainment	0	449,600	449,600	0	449,600	449,600
221011 Printing, Stationery, Photocopying and Binding	0	32,880	32,880	0	32,880	32,880
223003 Rent-Produced Assets-to private entities	0	2,742,640	2,742,640	0	0	0
227001 Travel inland	0	960,400	960,400	0	720,400	720,400
227004 Fuel, Lubricants and Oils	0	149,820	149,820	0	0	0
228002 Maintenance-Transport Equipment	0	91,209	91,209	0	0	0
228004 Maintenance-Other Fixed Assets	0	6,840	6,840	0	6,840	6,840
Total Cost of Key Service Area 610014	4,780,730	6,106,084	10,886,815	4,780,730	2,864,653	7,645,383
Total Cost for Department 003	39,619,700	59,511,600	99,131,300	39,619,700	40,866,997	80,486,697
Total Excluding Arrears	39,619,700	59,511,600	99,131,300	39,619,700	40,866,997	80,486,697
Department 004 Magistrates Courts						
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000	0	36,000	36,000
221009 Welfare and Entertainment	0	22,988	22,988	0	36,000	36,000
221011 Printing, Stationery, Photocopying and Binding	0	7,344	7,344	0	14,688	14,688
227001 Travel inland	0	0	0	0	12,192	12,192
228004 Maintenance-Other Fixed Assets	0	787,432	787,432	0	813,752	813,752
Total Cost of Key Service Area 000089	0	835,764	835,764	0	912,632	912,632

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Magistrates Courts						
Key Service Area 610015 Disposal of cases at Magistrates Courts						
211101 General Staff Salaries	48,267,953	0	48,267,953	47,502,353	0	47,502,353
211102 Contract Staff Salaries	780,635	0	780,635	780,635	0	780,635
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,878,381	18,878,381	0	18,020,782	18,020,782
211107 Boards, Committees and Council Allowances	0	0	0	0	655,320	655,320
212101 Social Security Contributions	0	78,064	78,064	0	78,064	78,064
221001 Advertising and Public Relations	0	120,576	120,576	0	0	0
221002 Workshops, Meetings and Seminars	0	102,600	102,600	0	0	0
221009 Welfare and Entertainment	0	4,739,614	4,739,614	0	4,626,410	4,626,410
221011 Printing, Stationery, Photocopying and Binding	0	1,684,393	1,684,393	0	1,699,214	1,699,214
223003 Rent-Produced Assets-to private entities	0	2,314,800	2,314,800	0	0	0
227001 Travel inland	0	6,927,096	6,927,096	0	7,762,416	7,762,416
227004 Fuel, Lubricants and Oils	0	673,700	673,700	0	0	0
228002 Maintenance-Transport Equipment	0	214,644	214,644	0	0	0
Total Cost of Key Service Area 610015	49,048,588	35,733,867	84,782,455	48,282,988	32,842,206	81,125,194
Total Cost for Department 004	49,048,588	36,569,631	85,618,219	48,282,988	33,754,838	82,037,826
Total Excluding Arrears	49,048,588	36,569,631	85,618,219	48,282,988	33,754,838	82,037,826
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	206,527,848	0	206,527,848	185,272,744	0	185,272,744
Total Excluding Arrears	206,527,848	0	206,527,848	185,272,744	0	185,272,744
Vote Function 02 Judiciary General Administration						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Chambers of the Chief Justice						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	86,437	0	86,437	86,437	0	86,437

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Chambers of the Chief Justice						
Key Service Area 000010 Leadership and Management						
211102 Contract Staff Salaries	7,698	0	7,698	7,698	0	7,698
211103 Statutory salaries	318,000	0	318,000	318,000	0	318,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,020	91,020	0	135,960	135,960
212101 Social Security Contributions	0	770	770	0	770	770
221009 Welfare and Entertainment	0	846,120	846,120	0	846,120	846,120
222001 Information and Communication Technology Services.	0	4,560	4,560	0	4,560	4,560
224011 Research Expenses	0	36,000	36,000	0	84,000	84,000
227001 Travel inland	0	385,200	385,200	0	385,200	385,200
227004 Fuel, Lubricants and Oils	0	233,840	233,840	0	0	0
228002 Maintenance-Transport Equipment	0	306,000	306,000	0	0	0
282101 Donations	0	360,000	360,000	0	360,000	360,000
Total Cost of Key Service Area 000010	412,135	2,263,510	2,675,645	412,135	1,816,610	2,228,745
Total Cost for Department 001	412,135	2,263,510	2,675,645	412,135	1,816,610	2,228,745
Total Excluding Arrears	412,135	2,263,510	2,675,645	412,135	1,816,610	2,228,745
Department 002 Chambers of the Deputy Chief Justice						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	83,592	0	83,592	83,592	0	83,592
211103 Statutory salaries	300,000	0	300,000	300,000	0	300,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,100	140,100	0	140,100	140,100
221009 Welfare and Entertainment	0	560,920	560,920	0	560,920	560,920
221011 Printing, Stationery, Photocopying and Binding	0	3,600	3,600	0	3,600	3,600
222001 Information and Communication Technology Services.	0	0	0	0	4,560	4,560
224011 Research Expenses	0	36,000	36,000	0	36,000	36,000

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Chambers of the Deputy Chief Justice						
Key Service Area 000010 Leadership and Management						
227001 Travel inland	0	329,400	329,400	0	329,400	329,400
227004 Fuel, Lubricants and Oils	0	177,570	177,570	0	0	0
228002 Maintenance-Transport Equipment	0	123,600	123,600	0	0	0
282101 Donations	0	320,000	320,000	0	320,000	320,000
Total Cost of Key Service Area 000010	383,592	1,691,190	2,074,782	383,592	1,394,580	1,778,172
Total Cost for Department 002	383,592	1,691,190	2,074,782	383,592	1,394,580	1,778,172
Total Excluding Arrears	383,592	1,691,190	2,074,782	383,592	1,394,580	1,778,172
Department 003 Chambers of the Principal Judge						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	91,261	0	91,261	83,444	0	83,444
211102 Contract Staff Salaries	12,148	0	12,148	12,148	0	12,148
211103 Statutory salaries	288,000	0	288,000	288,000	0	288,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	220,110	220,110	0	188,286	188,286
212101 Social Security Contributions	0	1,215	1,215	0	1,215	1,215
221009 Welfare and Entertainment	0	575,000	575,000	0	431,000	431,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	58,400	58,400
224011 Research Expenses	0	30,000	30,000	0	30,000	30,000
227001 Travel inland	0	915,520	915,520	0	915,520	915,520
227004 Fuel, Lubricants and Oils	0	159,920	159,920	0	0	0
228002 Maintenance-Transport Equipment	0	77,600	77,600	0	0	0
282101 Donations	0	280,000	280,000	0	280,000	280,000
Total Cost of Key Service Area 000010	391,410	2,259,365	2,650,774	383,592	1,904,421	2,288,013
Total Cost for Department 003	391,410	2,259,365	2,650,774	383,592	1,904,421	2,288,013
Total Excluding Arrears	391,410	2,259,365	2,650,774	383,592	1,904,421	2,288,013

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Office of the Secretary to the Judiciary						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	268,378	0	268,378	268,378	0	268,378
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	347,536	347,536	0	243,018	243,018
221009 Welfare and Entertainment	0	210,136	210,136	0	227,536	227,536
221011 Printing, Stationery, Photocopying and Binding	0	24,000	24,000	0	24,000	24,000
221012 Small Office Equipment	0	12,000	12,000	0	12,000	12,000
222001 Information and Communication Technology Services.	0	1,800	1,800	0	1,800	1,800
222002 Postage and Courier	0	12,000	12,000	0	60,000	60,000
227001 Travel inland	0	505,912	505,912	0	505,912	505,912
227004 Fuel, Lubricants and Oils	0	96,620	96,620	0	0	0
228002 Maintenance-Transport Equipment	0	25,200	25,200	0	0	0
Total Cost of Key Service Area 000010	268,378	1,235,204	1,503,582	268,378	1,074,266	1,342,644
Total Cost for Department 004	268,378	1,235,204	1,503,582	268,378	1,074,266	1,342,644
Total Excluding Arrears	268,378	1,235,204	1,503,582	268,378	1,074,266	1,342,644
Department 005 Chambers of the Chief Registrar						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	481,007	0	481,007	481,007	0	481,007
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,106,020	2,106,020	0	386,854	386,854
211107 Boards, Committees and Council Allowances	0	2,544,585	2,544,585	0	1,198,725	1,198,725
221001 Advertising and Public Relations	0	271,640	271,640	0	91,500	91,500
221002 Workshops, Meetings and Seminars	0	1,140,579	1,140,579	0	1,000,026	1,000,026
221003 Staff Training	0	304,610	304,610	0	1,208,028	1,208,028
221005 Official Ceremonies and State Functions	0	491,780	491,780	0	436,486	436,486
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	382,640	382,640	0	504,840	504,840

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Chambers of the Chief Registrar						
Key Service Area 000010 Leadership and Management						
221011 Printing, Stationery, Photocopying and Binding	0	170,020	170,020	0	99,320	99,320
221017 Membership dues and Subscription fees.	0	334,979	334,979	0	68,979	68,979
222001 Information and Communication Technology Services.	0	18,180	18,180	0	18,900	18,900
222002 Postage and Courier	0	24,000	24,000	0	24,000	24,000
224011 Research Expenses	0	73,040	73,040	0	60,000	60,000
225101 Consultancy Services	0	20,000	20,000	0	0	0
227001 Travel inland	0	553,310	553,310	0	730,738	730,738
227004 Fuel, Lubricants and Oils	0	111,920	111,920	0	0	0
228002 Maintenance-Transport Equipment	0	104,800	104,800	0	0	0
Total Cost of Key Service Area 000010	481,007	8,662,103	9,143,111	481,007	5,828,397	6,309,404
Total Cost for Department 005	481,007	8,662,103	9,143,111	481,007	5,828,397	6,309,404
Total Excluding Arrears	481,007	8,662,103	9,143,111	481,007	5,828,397	6,309,404
Department 006 Inspectorate of Courts						
Key Service Area 000023 Inspection and Monitoring						
211101 General Staff Salaries	320,988	0	320,988	320,988	0	320,988
211102 Contract Staff Salaries	2,845	0	2,845	2,845	0	2,845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	192,720	192,720	0	135,762	135,762
212101 Social Security Contributions	0	284	284	0	284	284
221003 Staff Training	0	129,230	129,230	0	129,230	129,230
221007 Books, Periodicals & Newspapers	0	2,938	2,938	0	2,938	2,938
221009 Welfare and Entertainment	0	207,768	207,768	0	178,070	178,070
221011 Printing, Stationery, Photocopying and Binding	0	63,648	63,648	0	63,648	63,648
227001 Travel inland	0	1,871,099	1,871,099	0	1,871,099	1,871,099
227004 Fuel, Lubricants and Oils	0	54,270	54,270	0	0	0

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Inspectorate of Courts						
Key Service Area 000023 Inspection and Monitoring						
228002 Maintenance-Transport Equipment	0	22,800	22,800	0	0	0
Total Cost of Key Service Area 000023	323,833	2,544,757	2,868,590	323,833	2,381,031	2,704,864
Total Cost for Department 006	323,833	2,544,757	2,868,590	323,833	2,381,031	2,704,864
Total Excluding Arrears	323,833	2,544,757	2,868,590	323,833	2,381,031	2,704,864
Department 007 Registry at the High Court						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	291,734	0	291,734	291,734	0	291,734
211102 Contract Staff Salaries	9,582	0	9,582	9,582	0	9,582
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	309,480	309,480	0	337,272	337,272
212101 Social Security Contributions	0	958	958	0	958	958
221009 Welfare and Entertainment	0	262,656	262,656	0	196,262	196,262
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	12,000	12,000
224011 Research Expenses	0	38,400	38,400	0	38,400	38,400
227001 Travel inland	0	523,200	523,200	0	523,200	523,200
227004 Fuel, Lubricants and Oils	0	17,650	17,650	0	0	0
228002 Maintenance-Transport Equipment	0	7,600	7,600	0	0	0
Total Cost of Key Service Area 000014	301,317	1,163,944	1,465,261	301,317	1,108,092	1,409,409
Total Cost for Department 007	301,317	1,163,944	1,465,261	301,317	1,108,092	1,409,409
Total Excluding Arrears	301,317	1,163,944	1,465,261	301,317	1,108,092	1,409,409
Department 008 Registry for Alternative Dispute Resolution						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	0	0	0	150,000	0	150,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	49,800	49,800
221002 Workshops, Meetings and Seminars	0	0	0	0	214,200	214,200
221009 Welfare and Entertainment	0	0	0	0	99,600	99,600

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Registry for Alternative Dispute Resolution						
Key Service Area 000014 Administrative and Support Services						
227001 Travel inland	0	0	0	0	360,000	360,000
Total Cost of Key Service Area 000014	0	0	0	150,000	723,600	873,600
Key Service Area 610036 Mediation						
211101 General Staff Salaries	0	0	0	489,600	0	489,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,892,400	1,892,400
221003 Staff Training	0	0	0	0	340,000	340,000
221007 Books, Periodicals & Newspapers	0	0	0	0	126,720	126,720
221009 Welfare and Entertainment	0	0	0	0	360,960	360,960
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,880	2,880
227001 Travel inland	0	0	0	0	512,400	512,400
228004 Maintenance-Other Fixed Assets	0	0	0	0	2,160	2,160
Total Cost of Key Service Area 610036	0	0	0	489,600	3,237,520	3,727,120
Key Service Area 610037 Plea Bargaining						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	720,000	720,000
227001 Travel inland	0	0	0	0	840,000	840,000
Total Cost of Key Service Area 610037	0	0	0	0	1,560,000	1,560,000
Key Service Area 610038 Small Claims Procedure						
211101 General Staff Salaries	0	0	0	126,000	0	126,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	610,360	610,360
221001 Advertising and Public Relations	0	0	0	0	427,176	427,176
221002 Workshops, Meetings and Seminars	0	0	0	0	78,600	78,600
221009 Welfare and Entertainment	0	0	0	0	273,760	273,760
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	143,088	143,088

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Registry for Alternative Dispute Resolution						
Key Service Area 610038 Small Claims Procedure						
227001 Travel inland	0	0	0	0	458,724	458,724
228004 Maintenance-Other Fixed Assets	0	0	0	0	2,160	2,160
Total Cost of Key Service Area 610038	0	0	0	126,000	1,993,868	2,119,868
Total Cost for Department 008	0	0	0	765,600	7,514,988	8,280,588
Total Excluding Arrears	0	0	0	765,600	7,514,988	8,280,588
Department 009 Registry of Planning, Research and Development						
Key Service Area 000006 Planning and Budgeting Services						
211101 General Staff Salaries	341,096	0	341,096	341,096	0	341,096
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	499,160	499,160	0	68,412	68,412
221001 Advertising and Public Relations	0	20,364	20,364	0	20,364	20,364
221002 Workshops, Meetings and Seminars	0	213,100	213,100	0	100,000	100,000
221003 Staff Training	0	223,490	223,490	0	150,000	150,000
221009 Welfare and Entertainment	0	92,516	92,516	0	156,336	156,336
221011 Printing, Stationery, Photocopying and Binding	0	70,975	70,975	0	60,500	60,500
227001 Travel inland	0	1,163,674	1,163,674	0	1,172,074	1,172,074
227004 Fuel, Lubricants and Oils	0	65,940	65,940	0	0	0
228002 Maintenance-Transport Equipment	0	82,800	82,800	0	0	0
228004 Maintenance-Other Fixed Assets	0	6,000	6,000	0	6,000	6,000
Total Cost of Key Service Area 000006	341,096	2,438,019	2,779,114	341,096	1,733,686	2,074,781
Key Service Area 610002 Research and Information						
211101 General Staff Salaries	152,845	0	152,845	160,662	0	160,662
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	295,000	295,000	0	35,050	35,050
221009 Welfare and Entertainment	0	52,320	52,320	0	12,980	12,980
221011 Printing, Stationery, Photocopying and Binding	0	36,000	36,000	0	10,475	10,475

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Registry of Planning, Research and Development						
Key Service Area 610002 Research and Information						
224011 Research Expenses	0	36,000	36,000	0	36,000	36,000
227001 Travel inland	0	235,008	235,008	0	235,008	235,008
228002 Maintenance-Transport Equipment	0	41,400	41,400	0	0	0
Total Cost of Key Service Area 610002	152,845	695,728	848,573	160,662	329,513	490,175
Total Cost for Department 009	493,941	3,133,747	3,627,687	501,758	2,063,199	2,564,956
Total Excluding Arrears	493,941	3,133,747	3,627,687	501,758	2,063,199	2,564,956
Department 010 Registry for Public Relations and Communication						
Key Service Area 000011 Communication and Public Relations						
211101 General Staff Salaries	226,029	0	226,029	226,029	0	226,029
211102 Contract Staff Salaries	47,912	0	47,912	47,912	0	47,912
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	141,480	141,480	0	218,922	218,922
212101 Social Security Contributions	0	4,791	4,791	0	4,791	4,791
221001 Advertising and Public Relations	0	3,647,200	3,647,200	0	3,923,600	3,923,600
221003 Staff Training	0	480,000	480,000	0	0	0
221009 Welfare and Entertainment	0	254,400	254,400	0	254,400	254,400
227004 Fuel, Lubricants and Oils	0	25,650	25,650	0	0	0
228002 Maintenance-Transport Equipment	0	7,600	7,600	0	0	0
Total Cost of Key Service Area 000011	273,941	4,561,121	4,835,062	273,941	4,401,713	4,675,654
Total Cost for Department 010	273,941	4,561,121	4,835,062	273,941	4,401,713	4,675,654
Total Excluding Arrears	273,941	4,561,121	4,835,062	273,941	4,401,713	4,675,654
Department 011 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	100,061	0	100,061	100,061	0	100,061
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	273,420	273,420	0	147,402	147,402
221003 Staff Training	0	24,000	24,000	0	12,000	12,000
221009 Welfare and Entertainment	0	225,600	225,600	0	225,600	225,600

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
221017 Membership dues and Subscription fees.	0	20,800	20,800	0	10,400	10,400
227001 Travel inland	0	1,500,000	1,500,000	0	1,616,400	1,616,400
227004 Fuel, Lubricants and Oils	0	49,300	49,300	0	0	0
228002 Maintenance-Transport Equipment	0	22,400	22,400	0	0	0
Total Cost of Key Service Area 000001	100,061	2,115,520	2,215,581	100,061	2,011,802	2,111,863
Key Service Area 000004 Finance and Accounting						
211101 General Staff Salaries	422,898	0	422,898	422,898	0	422,898
211102 Contract Staff Salaries	24,852	0	24,852	24,852	0	24,852
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	630,330	630,330	0	787,522	787,522
212101 Social Security Contributions	0	2,485	2,485	0	2,485	2,485
221003 Staff Training	0	24,000	24,000	0	24,000	24,000
221009 Welfare and Entertainment	0	381,600	381,600	0	381,600	381,600
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	0	0
221016 Systems Recurrent costs	0	400,000	400,000	0	400,000	400,000
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	2,604,000	2,604,000	0	2,604,000	2,604,000
227004 Fuel, Lubricants and Oils	0	96,950	96,950	0	0	0
228002 Maintenance-Transport Equipment	0	93,600	93,600	0	0	0
Total Cost of Key Service Area 000004	447,750	4,260,965	4,708,715	447,750	4,219,607	4,667,357
Key Service Area 000007 Procurement and Disposal Services						
211101 General Staff Salaries	54,470	0	54,470	54,470	0	54,470
211102 Contract Staff Salaries	48,809	0	48,809	48,809	0	48,809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	95,730	95,730	0	137,082	137,082
211107 Boards, Committees and Council Allowances	0	108,000	108,000	0	144,000	144,000
212101 Social Security Contributions	0	4,881	4,881	0	4,881	4,881

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 Finance and Administration						
Key Service Area 000007 Procurement and Disposal Services						
221001 Advertising and Public Relations	0	120,000	120,000	0	120,000	120,000
221009 Welfare and Entertainment	0	136,800	136,800	0	148,800	148,800
227001 Travel inland	0	332,000	332,000	0	332,000	332,000
227004 Fuel, Lubricants and Oils	0	39,650	39,650	0	0	0
228002 Maintenance-Transport Equipment	0	11,200	11,200	0	0	0
Total Cost of Key Service Area 000007	103,279	848,261	951,540	103,279	886,763	990,042
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,656,554	0	1,656,554	1,656,626	0	1,656,626
211102 Contract Staff Salaries	24,854	0	24,854	24,854	0	24,854
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	444,960	444,960	0	2,201,729	2,201,729
212101 Social Security Contributions	0	2,485	2,485	0	2,485	2,485
221001 Advertising and Public Relations	0	30,020	30,020	0	30,020	30,020
221002 Workshops, Meetings and Seminars	0	245,000	245,000	0	245,000	245,000
221003 Staff Training	0	455,000	455,000	0	450,000	450,000
221009 Welfare and Entertainment	0	444,336	444,336	0	285,984	285,984
221011 Printing, Stationery, Photocopying and Binding	0	2,286,500	2,286,500	0	2,286,500	2,286,500
221012 Small Office Equipment	0	210,408	210,408	0	210,408	210,408
221017 Membership dues and Subscription fees.	0	3,800	3,800	0	22,800	22,800
222001 Information and Communication Technology Services.	0	238,006	238,006	0	238,006	238,006
222002 Postage and Courier	0	42,400	42,400	0	42,000	42,000
223001 Property Management Expenses	0	6,635,720	6,635,720	0	6,635,720	6,635,720
223002 Property Rates	0	120,000	120,000	0	120,000	120,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	11,193,585	11,193,585
223004 Guard and Security services	0	8,100,000	8,100,000	0	8,137,200	8,137,200
223005 Electricity	0	1,500,000	1,500,000	0	1,500,000	1,500,000

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
223006 Water	0	800,000	800,000	0	800,000	800,000
224004 Beddings, Clothing, Footwear and related Services	0	1,068,000	1,068,000	0	1,068,000	1,068,000
227001 Travel inland	0	1,020,871	1,020,871	0	4,800,520	4,800,520
227002 Travel abroad	0	2,013,514	2,013,514	0	2,027,028	2,027,028
227004 Fuel, Lubricants and Oils	0	1,337,682	1,337,682	0	7,621,054	7,621,054
228002 Maintenance-Transport Equipment	0	1,789,040	1,789,040	0	5,581,760	5,581,760
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,800	100,800	0	100,800	100,800
228004 Maintenance-Other Fixed Assets	0	65,102	65,102	0	61,718	61,718
352882 Utility Arrears Budgeting	0	0	0	0	4,289,070	4,289,070
352899 Other Domestic Arrears Budgeting	0	227,027	227,027	0	1,794,123	1,794,123
Total Cost of Key Service Area 000014	1,681,408	29,180,671	30,862,079	1,681,480	61,745,509	63,426,989
Key Service Area 000035 Library Services						
211101 General Staff Salaries	246,830	0	246,830	246,758	0	246,758
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,010	35,010	0	108,690	108,690
221007 Books, Periodicals & Newspapers	0	1,369,206	1,369,206	0	1,359,206	1,359,206
221009 Welfare and Entertainment	0	87,600	87,600	0	68,400	68,400
221011 Printing, Stationery, Photocopying and Binding	0	25,098	25,098	0	25,098	25,098
221017 Membership dues and Subscription fees.	0	445,000	445,000	0	455,000	455,000
227001 Travel inland	0	259,496	259,496	0	259,496	259,496
227004 Fuel, Lubricants and Oils	0	15,650	15,650	0	0	0
228002 Maintenance-Transport Equipment	0	11,200	11,200	0	0	0
Total Cost of Key Service Area 000035	246,830	2,248,260	2,495,090	246,758	2,275,891	2,522,649
Total Cost for Department 011	2,579,328	38,653,678	41,233,006	2,579,328	71,139,572	73,718,900
Total Excluding Arrears	2,579,328	38,426,650	41,005,978	2,579,328	65,056,379	67,635,707

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 012 Human Resource Management Department						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	139,203	0	139,203	139,203	0	139,203
211102 Contract Staff Salaries	34,437	0	34,437	34,437	0	34,437
211104 Employee Gratuity	0	151,238	151,238	0	155,139	155,139
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,402,373	6,402,373	0	4,376,898	4,376,898
212101 Social Security Contributions	0	3,444	3,444	0	3,444	3,444
212102 Medical expenses (Employees)	0	5,240,000	5,240,000	0	5,240,000	5,240,000
221001 Advertising and Public Relations	0	435,100	435,100	0	160,000	160,000
221002 Workshops, Meetings and Seminars	0	143,350	143,350	0	155,000	155,000
221003 Staff Training	0	2,040,652	2,040,652	0	1,392,000	1,392,000
221009 Welfare and Entertainment	0	417,936	417,936	0	414,336	414,336
221011 Printing, Stationery, Photocopying and Binding	0	90,000	90,000	0	32,000	32,000
221016 Systems Recurrent costs	0	40,000	40,000	0	40,000	40,000
224004 Beddings, Clothing, Footwear and related Services	0	69,000	69,000	0	69,000	69,000
225101 Consultancy Services	0	0	0	0	60,000	60,000
227001 Travel inland	0	226,425	226,425	0	201,600	201,600
227004 Fuel, Lubricants and Oils	0	94,620	94,620	0	0	0
228002 Maintenance-Transport Equipment	0	22,400	22,400	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	720,000	720,000	0	720,000	720,000
273104 Pension	0	29,936,794	29,936,794	0	27,433,646	27,433,646
273105 Gratuity	0	3,096,684	3,096,684	0	5,599,832	5,599,832
273107 Ex-Gratia for other Retired and Serving Public Servants	0	1,350,000	1,350,000	0	1,000,000	1,000,000
Total Cost of Key Service Area 000005	173,640	50,480,016	50,653,656	173,640	47,052,895	47,226,535

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 012 Human Resource Management Department						
Key Service Area 000008 Records Management						
211101 General Staff Salaries	34,605	0	34,605	34,605	0	34,605
211102 Contract Staff Salaries	9,067	0	9,067	9,067	0	9,067
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,000	35,000	0	61,410	61,410
212101 Social Security Contributions	0	907	907	0	907	907
221009 Welfare and Entertainment	0	72,000	72,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	62,093	62,093	0	0	0
222002 Postage and Courier	0	48,000	48,000	0	24,000	24,000
227001 Travel inland	0	77,000	77,000	0	48,000	48,000
228004 Maintenance-Other Fixed Assets	0	907	907	0	0	0
Total Cost of Key Service Area 000008	43,671	295,907	339,578	43,671	194,317	237,988
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	236,880	236,880	0	298,880	298,880
221001 Advertising and Public Relations	0	56,200	56,200	0	63,720	63,720
221009 Welfare and Entertainment	0	26,000	26,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	64,000	64,000
227001 Travel inland	0	216,000	216,000	0	120,000	120,000
Total Cost of Key Service Area 000013	0	539,080	539,080	0	596,600	596,600
Total Cost for Department 012	217,311	51,315,003	51,532,314	217,311	47,843,812	48,061,123
Total Excluding Arrears	217,311	51,315,003	51,532,314	217,311	47,843,812	48,061,123
Department 013 Information and Communication Technology						
Key Service Area 000019 ICT Services						
211101 General Staff Salaries	1,605,842	0	1,605,842	1,605,842	0	1,605,842
211102 Contract Staff Salaries	71,610	0	71,610	71,610	0	71,610

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 013 Information and Communication Technology						
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	302,610	302,610	0	254,040	254,040
212101 Social Security Contributions	0	7,161	7,161	0	7,161	7,161
221001 Advertising and Public Relations	0	384,500	384,500	0	384,500	384,500
221002 Workshops, Meetings and Seminars	0	445,640	445,640	0	445,640	445,640
221003 Staff Training	0	2,050,000	2,050,000	0	2,050,000	2,050,000
221008 Information and Communication Technology Supplies.	0	12,712,580	12,712,580	0	10,622,580	10,622,580
221009 Welfare and Entertainment	0	652,800	652,800	0	657,600	657,600
221017 Membership dues and Subscription fees.	0	1,915,000	1,915,000	0	1,915,000	1,915,000
225101 Consultancy Services	0	3,180,242	3,180,242	0	3,180,242	3,180,242
225201 Consultancy Services-Capital	0	1,300,000	1,300,000	0	0	0
227001 Travel inland	0	1,452,000	1,452,000	0	1,516,000	1,516,000
227004 Fuel, Lubricants and Oils	0	88,600	88,600	0	0	0
228002 Maintenance-Transport Equipment	0	74,800	74,800	0	0	0
Total Cost of Key Service Area 000019	1,677,453	24,565,933	26,243,386	1,677,453	21,032,763	22,710,216
Total Cost for Department 013	1,677,453	24,565,933	26,243,386	1,677,453	21,032,763	22,710,216
Total Excluding Arrears	1,677,453	24,565,933	26,243,386	1,677,453	21,032,763	22,710,216
Department 015 Policy and Planning						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	98,589	0	98,589	98,589	0	98,589
211102 Contract Staff Salaries	105,407	0	105,407	105,407	0	105,407
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	706,280	706,280	0	780,950	780,950
212101 Social Security Contributions	0	10,541	10,541	0	10,541	10,541
221002 Workshops, Meetings and Seminars	0	104,225	104,225	0	104,225	104,225
221009 Welfare and Entertainment	0	811,768	811,768	0	811,768	811,768

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 015 Policy and Planning						
Key Service Area 000006 Planning and Budgeting services						
221011 Printing, Stationery, Photocopying and Binding	0	393,457	393,457	0	353,457	353,457
221016 Systems Recurrent costs	0	160,000	160,000	0	160,000	160,000
224011 Research Expenses	0	38,400	38,400	0	0	0
225101 Consultancy Services	0	430,000	430,000	0	400,000	400,000
227001 Travel inland	0	1,001,616	1,001,616	0	1,218,000	1,218,000
Total Cost of Key Service Area 000006	203,995	3,656,287	3,860,282	203,995	3,838,941	4,042,936
Key Service Area 610019 Statistical Development						
211101 General Staff Salaries	80,400	0	80,400	80,400	0	80,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	170,220	170,220	0	170,220	170,220
221009 Welfare and Entertainment	0	153,588	153,588	0	153,588	153,588
221011 Printing, Stationery, Photocopying and Binding	0	108,360	108,360	0	108,360	108,360
227001 Travel inland	0	404,970	404,970	0	404,970	404,970
Total Cost of Key Service Area 610019	80,400	837,138	917,538	80,400	837,138	917,538
Total Cost for Department 015	284,395	4,493,425	4,777,820	284,395	4,676,079	4,960,474
Total Excluding Arrears	284,395	4,493,425	4,777,820	284,395	4,676,079	4,960,474
Department 016 Engineering and Technical Services						
Key Service Area 000017 Infrastructure Development and Management						
211101 General Staff Salaries	477,000	0	477,000	477,000	0	477,000
211102 Contract Staff Salaries	67,077	0	67,077	67,077	0	67,077
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	195,570	195,570	0	191,040	191,040
212101 Social Security Contributions	0	6,708	6,708	0	6,708	6,708
221009 Welfare and Entertainment	0	325,536	325,536	0	306,336	306,336
225204 Monitoring and Supervision of capital work	0	538,000	538,000	0	538,000	538,000
227001 Travel inland	0	60,000	60,000	0	172,000	172,000

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 016 Engineering and Technical Services						
Key Service Area 000017 Infrastructure Development and Management						
227004 Fuel, Lubricants and Oils	0	189,200	189,200	0	0	0
228001 Maintenance-Buildings and Structures	0	5,240,000	5,240,000	0	5,051,052	5,051,052
228002 Maintenance-Transport Equipment	0	149,600	149,600	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	320,000	320,000	0	320,000	320,000
Total Cost of Key Service Area 000017	544,077	7,024,614	7,568,691	544,077	6,585,136	7,129,213
Total Cost for Department 016	544,077	7,024,614	7,568,691	544,077	6,585,136	7,129,213
Total Excluding Arrears	544,077	7,024,614	7,568,691	544,077	6,585,136	7,129,213
Department 019 Registry of Magistrates Affairs and Data Management						
Key Service Area 610017 Case Data Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	880,848	880,848	0	681,632	681,632
221009 Welfare and Entertainment	0	259,200	259,200	0	148,800	148,800
221011 Printing, Stationery, Photocopying and Binding	0	648,560	648,560	0	329,120	329,120
224011 Research Expenses	0	19,200	19,200	0	19,200	19,200
227001 Travel inland	0	516,400	516,400	0	674,400	674,400
227004 Fuel, Lubricants and Oils	0	18,310	18,310	0	0	0
228002 Maintenance-Transport Equipment	0	22,600	22,600	0	0	0
Total Cost of Key Service Area 610017	0	2,365,118	2,365,118	0	1,853,152	1,853,152
Key Service Area 610018 Coordination of Magistrates Courts						
211101 General Staff Salaries	424,165	0	424,165	424,165	0	424,165
211102 Contract Staff Salaries	29,300	0	29,300	29,300	0	29,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	195,168	195,168	0	73,030	73,030
212101 Social Security Contributions	0	2,930	2,930	0	2,930	2,930
221009 Welfare and Entertainment	0	144,000	144,000	0	158,400	158,400
227001 Travel inland	0	378,000	378,000	0	341,760	341,760

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 019 Registry of Magistrates Affairs and Data Management						
Key Service Area 610018 Coordination of Magistrates Courts						
227004 Fuel, Lubricants and Oils	0	18,310	18,310	0	0	0
228002 Maintenance-Transport Equipment	0	22,600	22,600	0	0	0
Total Cost of Key Service Area 610018	453,465	761,008	1,214,473	453,465	576,120	1,029,585
Total Cost for Department 019	453,465	3,126,126	3,579,591	453,465	2,429,272	2,882,737
Total Excluding Arrears	453,465	3,126,126	3,579,591	453,465	2,429,272	2,882,737
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1556 Construction of the Supreme Court and Court of Appeal Buildings						
Key Service Area 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	34,910,297	0	34,910,297	27,910,297	0	27,910,297
342111 Land - Acquisition	387,548	0	387,548	387,548	0	387,548
Total Cost of Key Service Area 000017	35,297,845	0	35,297,845	28,297,845	0	28,297,845
Total Cost for Project 1556	35,297,845	0	35,297,845	28,297,845	0	28,297,845
Total Excluding Arrears	35,297,845	0	35,297,845	28,297,845	0	28,297,845
Project 1644 Retooling of the Judiciary						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	15,916,274	0	15,916,274	0	0	0
312213 Water Vessels - Acquisition	280,000	0	280,000	0	0	0
312216 Cycles - Acquisition	850,000	0	850,000	0	0	0
312221 Light ICT hardware - Acquisition	516,000	0	516,000	0	0	0
312231 Office Equipment - Acquisition	5,410,000	0	5,410,000	0	0	0
312235 Furniture and Fittings - Acquisition	3,939,381	0	3,939,381	0	0	0
312299 Other Machinery and Equipment- Acquisition	800,000	0	800,000	0	0	0
Total Cost of Key Service Area 000003	27,711,655	0	27,711,655	0	0	0
Total Cost for Project 1644	27,711,655	0	27,711,655	0	0	0
Total Excluding Arrears	27,711,655	0	27,711,655	0	0	0

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1897 Institutional Development for Judiciary						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	15,706,274	0	15,706,274
312213 Water Vessels - Acquisition	0	0	0	490,000	0	490,000
312216 Cycles - Acquisition	0	0	0	850,000	0	850,000
312221 Light ICT hardware - Acquisition	0	0	0	516,000	0	516,000
312231 Office Equipment - Acquisition	0	0	0	4,085,000	0	4,085,000
312232 Electrical machinery - Acquisition	0	0	0	1,325,000	0	1,325,000
312235 Furniture and Fittings - Acquisition	0	0	0	3,939,381	0	3,939,381
312299 Other Machinery and Equipment- Acquisition	0	0	0	800,000	0	800,000
Total Cost of Key Service Area 000003	0	0	0	27,711,655	0	27,711,655
Total Cost for Project 1897	0	0	0	27,711,655	0	27,711,655
Total Excluding Arrears	0	0	0	27,711,655	0	27,711,655
Total for Vote Function 02	228,788,802	0	228,788,802	249,054,613	0	249,054,613
Total Excluding Arrears	228,561,775	0	228,561,775	242,971,420	0	242,971,420
Vote Function 03 Capacity Building						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Judicial Training Institute (JTI)						
Key Service Area 000034 Education and Skills Development						
211101 General Staff Salaries	465,036	0	465,036	465,036	0	465,036
211102 Contract Staff Salaries	22,010	0	22,010	22,010	0	22,010
211103 Statutory salaries	270,000	0	270,000	270,000	0	270,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	210,990	210,990	0	198,764	198,764
212101 Social Security Contributions	0	2,201	2,201	0	2,201	2,201
221002 Workshops, Meetings and Seminars	0	108,320	108,320	0	108,320	108,320
221003 Staff Training	0	1,892,454	1,892,454	0	2,877,779	2,877,779
221005 Official Ceremonies and State Functions	0	3,178,500	3,178,500	0	2,178,500	2,178,500

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Judicial Training Institute (JTI)						
Key Service Area 000034 Education and Skills Development						
221007 Books, Periodicals & Newspapers	0	4,484	4,484	0	4,484	4,484
221009 Welfare and Entertainment	0	245,632	245,632	0	261,408	261,408
221011 Printing, Stationery, Photocopying and Binding	0	45,542	45,542	0	58,108	58,108
224011 Research Expenses	0	24,000	24,000	0	19,200	19,200
227001 Travel inland	0	160,560	160,560	0	163,920	163,920
227004 Fuel, Lubricants and Oils	0	105,570	105,570	0	0	0
228002 Maintenance-Transport Equipment	0	206,000	206,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	4,680	4,680	0	4,680	4,680
Total Cost of Key Service Area 000034	757,046	6,188,934	6,945,980	757,046	5,877,364	6,634,410
Total Cost for Department 001	757,046	6,188,934	6,945,980	757,046	5,877,364	6,634,410
Total Excluding Arrears	757,046	6,188,934	6,945,980	757,046	5,877,364	6,634,410
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	6,945,980	0	6,945,980	6,634,410	0	6,634,410
Total Excluding Arrears	6,945,980	0	6,945,980	6,634,410	0	6,634,410
Grand Total Vote 101	442,262,631	0	442,262,631	440,961,767	0	440,961,767
Total Excluding Arrears	442,035,603	0	442,035,603	434,878,574	0	434,878,574

VOTE: 101 Judiciary (Courts of Judicature)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142219	Court Filing Fees	2.932	3.714
142221	Other Court Fees	0.116	0.131
143101	Court fines and Penalties – private	7.168	10.919
144149	Miscellaneous receipts/income	0.030	0.132
Total		10.246	14.897

VOTE: 102 Electoral Commission (EC)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Operations	226,188,900	0	226,188,900	338,050,148	0	338,050,148
02 Technical Support Services	114,376,813	0	114,376,813	54,143,703	0	54,143,703
03 General Administration and Support Services	215,804,738	0	215,804,738	202,722,422	0	202,722,422
Total for Programme	556,370,451	0	556,370,451	594,916,273	0	594,916,273
<i>Total Excluding Arrears</i>	555,801,490	0	555,801,490	590,987,583	0	590,987,583
Grand Total Vote 102	556,370,451	0	556,370,451	594,916,273	0	594,916,273
<i>Total Excluding Arrears</i>	555,801,490	0	555,801,490	590,987,583	0	590,987,583

VOTE: 102 Electoral Commission (EC)

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 Operations						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Election Services	0	218,704,510	218,704,510	0	325,042,537	325,042,537
002 Education and Training	0	7,484,390	7,484,390	0	13,007,611	13,007,611
Total Recurrent Budget Estimates for Vote Function	0	226,188,900	226,188,900	0	338,050,148	338,050,148
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	226,188,900	226,188,900	0	338,050,148	338,050,148
Vote Function 02 Technical Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Information Technology and Data Management	0	114,376,813	114,376,813	0	54,143,703	54,143,703
Total Recurrent Budget Estimates for Vote Function	0	114,376,813	114,376,813	0	54,143,703	54,143,703
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	114,376,813	114,376,813	0	54,143,703	54,143,703
Vote Function 03 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	38,390,940	112,004,799	150,395,738	38,390,940	160,983,483	199,374,422
Total Recurrent Budget Estimates for Vote Function	38,390,940	112,004,799	150,395,738	38,390,940	160,983,483	199,374,422
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1687 Retooling of Electoral Commission	65,409,000	0	65,409,000	0	0	0
1933 Institutional Development of Electoral Commission	0	0	0	3,348,000	0	3,348,000
Total Development Budget Estimates for Vote Function	65,409,000	0	65,409,000	3,348,000	0	3,348,000
Total for Vote Function 03	103,799,940	112,004,799	215,804,738	41,738,940	160,983,483	202,722,422
<i>Total Excluding Arrears</i>	103,799,940	452,001,550	555,801,490	41,738,940	549,248,644	590,987,583
Grand Total Vote 102	103,799,940	452,570,512	556,370,451	41,738,940	553,177,334	594,916,273

VOTE: 102 Electoral Commission (EC)

<i>Total Excluding Arrears</i>	103,799,940	452,001,550	555,801,490	41,738,940	549,248,644	590,987,583
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VOTE: 102 Electoral Commission (EC)

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 03 General Administration and Support Services						
Department 001 Finance and Administration						
1687 Retooling of Electoral Commission	65,409,000	0	65,409,000	0	0	0
1933 Institutional Development of Electoral Commission	0	0	0	3,348,000	0	3,348,000
Total for the Department 001	65,409,000	0	65,409,000	3,348,000	0	3,348,000
<i>Total Excluding Arrears</i>	65,409,000	0	65,409,000	3,348,000	0	3,348,000
Grand Total Vote	65,409,000	0	65,409,000	3,348,000	0	3,348,000
<i>Total Excluding Arrears</i>	65,409,000	0	65,409,000	3,348,000	0	3,348,000

VOTE: 102 Electoral Commission (EC)

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	197,918,685	0	197,918,685	140,984,958	0	140,984,958
212 Social Contributions	7,276,178	0	7,276,178	7,398,614	0	7,398,614
221 General Use of goods and services	174,186,154	0	174,186,154	306,819,193	0	306,819,193
222 Communications	523,100	0	523,100	467,400	0	467,400
223 Utility and Property Expenses	12,524,445	0	12,524,445	25,955,585	0	25,955,585
224 Supplies and Services	150,000	0	150,000	120,000	0	120,000
225 Professional Services	386,000	0	386,000	0	0	0
226 Insurances and Licenses	9,929,358	0	9,929,358	337,000	0	337,000
227 Travel and Transport	32,116,016	0	32,116,016	51,497,348	0	51,497,348
228 Maintenance	10,188,155	0	10,188,155	8,859,485	0	8,859,485
273 Employment-related social benefits	194,400	0	194,400	200,000	0	200,000
282 Current transfers not elsewhere classified	45,000,000	0	45,000,000	45,000,000	0	45,000,000
312 Acquisition of Produced Assets	65,409,000	0	65,409,000	3,348,000	0	3,348,000
352 Financial Assets	568,961	0	568,961	3,928,690	0	3,928,690
Grand Total Vote 102	556,370,451	0	556,370,451	594,916,273	0	594,916,273
<i>Total Excluding Arrears</i>	555,801,490	0	555,801,490	590,987,583	0	590,987,583

VOTE: 102 Electoral Commission (EC)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211103 Statutory salaries	38,390,940	0	38,390,940	38,390,940	0	38,390,940
211104 Employee Gratuity	8,665,463	0	8,665,463	8,665,463	0	8,665,463
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,862,282	0	150,862,282	93,928,556	0	93,928,556
212101 Social Security Contributions	3,159,520	0	3,159,520	3,159,520	0	3,159,520
212102 Medical expenses (Employees)	350,000	0	350,000	400,000	0	400,000
212201 Social Security Contributions	3,766,658	0	3,766,658	3,839,094	0	3,839,094
221001 Advertising and Public Relations	16,009,541	0	16,009,541	25,766,128	0	25,766,128
221002 Workshops, Meetings and Seminars	14,774,115	0	14,774,115	43,390,193	0	43,390,193
221003 Staff Training	2,790,029	0	2,790,029	200,000	0	200,000
221004 Recruitment Expenses	216,247	0	216,247	100,000	0	100,000
221006 Commissions and related charges	213,600	0	213,600	319,350	0	319,350
221007 Books, Periodicals & Newspapers	125,000	0	125,000	0	0	0
221008 Information and Communication Technology Supplies.	62,176,735	0	62,176,735	16,392,260	0	16,392,260
221009 Welfare and Entertainment	21,744,148	0	21,744,148	36,103,690	0	36,103,690
221011 Printing, Stationery, Photocopying and Binding	53,704,147	0	53,704,147	158,883,031	0	158,883,031
221012 Small Office Equipment	224,091	0	224,091	124,091	0	124,091
221016 Systems Recurrent costs	97,000	0	97,000	75,000	0	75,000
221017 Membership dues and Subscription fees.	111,500	0	111,500	111,500	0	111,500
221020 Litigation and related expenses	2,000,000	0	2,000,000	25,353,950	0	25,353,950
222001 Information and Communication Technology Services.	521,900	0	521,900	467,400	0	467,400
222002 Postage and Courier	1,200	0	1,200	0	0	0
223001 Property Management Expenses	175,060	0	175,060	163,000	0	163,000
223003 Rent-Produced Assets-to private entities	10,188,885	0	10,188,885	10,188,885	0	10,188,885
223004 Guard and Security services	1,660,300	0	1,660,300	14,965,500	0	14,965,500
223005 Electricity	326,400	0	326,400	326,400	0	326,400

VOTE: 102 Electoral Commission (EC)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
223006 Water	173,800	0	173,800	173,800	0	173,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	138,000	0	138,000
224011 Research Expenses	150,000	0	150,000	120,000	0	120,000
225101 Consultancy Services	254,000	0	254,000	0	0	0
225201 Consultancy Services-Capital	132,000	0	132,000	0	0	0
226002 Licenses	9,929,358	0	9,929,358	337,000	0	337,000
227001 Travel inland	18,291,594	0	18,291,594	11,080,394	0	11,080,394
227002 Travel abroad	317,000	0	317,000	3,380,200	0	3,380,200
227003 Carriage, Haulage, Freight and transport hire	828,000	0	828,000	12,885,100	0	12,885,100
227004 Fuel, Lubricants and Oils	12,679,422	0	12,679,422	24,151,654	0	24,151,654
228002 Maintenance-Transport Equipment	2,362,000	0	2,362,000	4,633,600	0	4,633,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,073,402	0	6,073,402	3,349,200	0	3,349,200
228004 Maintenance-Other Fixed Assets	1,752,753	0	1,752,753	876,685	0	876,685
273102 Incapacity, death benefits and funeral expenses	194,400	0	194,400	200,000	0	200,000
282107 Contributions to Non-Government institutions	45,000,000	0	45,000,000	45,000,000	0	45,000,000
312121 Non-Residential Buildings - Acquisition	29,826,052	0	29,826,052	0	0	0
312212 Light Vehicles - Acquisition	20,280,000	0	20,280,000	0	0	0
312222 Heavy ICT hardware - Acquisition	13,965,948	0	13,965,948	0	0	0
312229 Other ICT Equipment - Acquisition	897,000	0	897,000	0	0	0
312231 Office Equipment - Acquisition	0	0	0	1,230,000	0	1,230,000
312232 Electrical machinery - Acquisition	0	0	0	350,000	0	350,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	1,260,000	0	1,260,000
312299 Other Machinery and Equipment- Acquisition	340,000	0	340,000	508,000	0	508,000
352882 Utility Arrears Budgeting	0	0	0	0	0	0
352899 Other Domestic Arrears Budgeting	568,961	0	568,961	3,928,690	0	3,928,690
Grand Total Vote 102	556,370,451	0	556,370,451	594,916,273	0	594,916,273
Total Excluding Arrears	555,801,490	0	555,801,490	590,987,583	0	590,987,583

VOTE: 102 Electoral Commission (EC)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 Operations						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Election Services						
Key Service Area 460032 Election Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,881,810	4,881,810	0	4,004,237	4,004,237
221002 Workshops, Meetings and Seminars	0	1,753,665	1,753,665	0	0	0
221008 Information and Communication Technology Supplies.	0	315,000	315,000	0	0	0
221009 Welfare and Entertainment	0	1,034,500	1,034,500	0	22,640,990	22,640,990
221011 Printing, Stationery, Photocopying and Binding	0	16,951,823	16,951,823	0	152,778,297	152,778,297
223004 Guard and Security services	0	0	0	0	870,000	870,000
225201 Consultancy Services-Capital	0	132,000	132,000	0	0	0
227001 Travel inland	0	300,000	300,000	0	223,200	223,200
227002 Travel abroad	0	0	0	0	2,167,900	2,167,900
227003 Carriage, Haulage, Freight and transport hire	0	173,400	173,400	0	0	0
227004 Fuel, Lubricants and Oils	0	1,006,037	1,006,037	0	2,697,480	2,697,480
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	180,500	180,500	0	0	0
Total Cost of Key Service Area 460032	0	26,728,735	26,728,735	0	185,382,104	185,382,104
Key Service Area 460146 Field Operations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	127,074,075	127,074,075	0	72,965,269	72,965,269
212101 Social Security Contributions	0	3,159,520	3,159,520	0	3,159,520	3,159,520
221002 Workshops, Meetings and Seminars	0	8,166,178	8,166,178	0	26,552,375	26,552,375
221004 Recruitment Expenses	0	216,247	216,247	0	0	0
221009 Welfare and Entertainment	0	5,090,074	5,090,074	0	3,158,958	3,158,958

VOTE: 102 Electoral Commission (EC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Election Services						
Key Service Area 460146 Field Operations						
221011 Printing, Stationery, Photocopying and Binding	0	31,428,466	31,428,466	0	169,316	169,316
223004 Guard and Security services	0	0	0	0	12,315,200	12,315,200
227001 Travel inland	0	13,412,265	13,412,265	0	9,363,305	9,363,305
227003 Carriage, Haulage, Freight and transport hire	0	534,100	534,100	0	2,676,800	2,676,800
227004 Fuel, Lubricants and Oils	0	2,370,038	2,370,038	0	5,371,000	5,371,000
352899 Other Domestic Arrears Budgeting	0	524,812	524,812	0	3,928,690	3,928,690
Total Cost of Key Service Area 460146	0	191,975,775	191,975,775	0	139,660,433	139,660,433
Total Cost for Department 001	0	218,704,510	218,704,510	0	325,042,537	325,042,537
Total Excluding Arrears	0	218,179,698	218,179,698	0	321,113,847	321,113,847
Department 002 Education and Training						
Key Service Area 460010 Community Outreach Programmes						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,214,000	1,214,000	0	200,000	200,000
221001 Advertising and Public Relations	0	4,970,000	4,970,000	0	9,925,528	9,925,528
221002 Workshops, Meetings and Seminars	0	0	0	0	2,682,083	2,682,083
221003 Staff Training	0	100,000	100,000	0	0	0
221009 Welfare and Entertainment	0	60,000	60,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	392,390	392,390	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	748,000	748,000	0	100,000	100,000
Total Cost of Key Service Area 460010	0	7,484,390	7,484,390	0	13,007,611	13,007,611
Total Cost for Department 002	0	7,484,390	7,484,390	0	13,007,611	13,007,611
Total Excluding Arrears	0	7,484,390	7,484,390	0	13,007,611	13,007,611
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	226,188,900	0	226,188,900	338,050,148	0	338,050,148
Total Excluding Arrears	225,664,088	0	225,664,088	334,121,458	0	334,121,458

VOTE: 102 Electoral Commission (EC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 02 Technical Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Information Technology and Data Management						
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	512,600	512,600	0	4,731,720	4,731,720
221002 Workshops, Meetings and Seminars	0	0	0	0	12,434,353	12,434,353
221003 Staff Training	0	1,080,232	1,080,232	0	0	0
221008 Information and Communication Technology Supplies.	0	61,841,065	61,841,065	0	16,392,260	16,392,260
221009 Welfare and Entertainment	0	38,400	38,400	0	6,504,000	6,504,000
221011 Printing, Stationery, Photocopying and Binding	0	450,000	450,000	0	350,000	350,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	138,000	138,000
226002 Licenses	0	9,722,158	9,722,158	0	130,000	130,000
227001 Travel inland	0	85,690	85,690	0	410,000	410,000
227003 Carriage, Haulage, Freight and transport hire	0	48,000	48,000	0	0	0
227004 Fuel, Lubricants and Oils	0	893	893	0	3,998,000	3,998,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,952,902	4,952,902	0	2,200,000	2,200,000
Total Cost of Key Service Area 000019	0	78,731,940	78,731,940	0	47,288,333	47,288,333
Key Service Area 000056 Data Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,800,571	7,800,571	0	1,622,260	1,622,260
221002 Workshops, Meetings and Seminars	0	4,132,732	4,132,732	0	0	0
221009 Welfare and Entertainment	0	13,057,200	13,057,200	0	393,500	393,500
221011 Printing, Stationery, Photocopying and Binding	0	3,954,110	3,954,110	0	4,821,610	4,821,610
222001 Information and Communication Technology Services.	0	57,500	57,500	0	0	0
227001 Travel inland	0	3,209,000	3,209,000	0	0	0

VOTE: 102 Electoral Commission (EC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Information Technology and Data Management						
Key Service Area 000056 Data Management						
227003 Carriage, Haulage, Freight and transport hire	0	72,500	72,500	0	0	0
227004 Fuel, Lubricants and Oils	0	3,361,259	3,361,259	0	18,000	18,000
Total Cost of Key Service Area 000056	0	35,644,872	35,644,872	0	6,855,370	6,855,370
Total Cost for Department 001	0	114,376,813	114,376,813	0	54,143,703	54,143,703
Total Excluding Arrears	0	114,376,813	114,376,813	0	54,143,703	54,143,703
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	114,376,813	0	114,376,813	54,143,703	0	54,143,703
Total Excluding Arrears	114,376,813	0	114,376,813	54,143,703	0	54,143,703
Vote Function 03 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
227001 Travel inland	0	146,700	146,700	0	146,700	146,700
227002 Travel abroad	0	0	0	0	1,012,300	1,012,300
227004 Fuel, Lubricants and Oils	0	368,100	368,100	0	368,100	368,100
Total Cost of Key Service Area 000001	0	514,800	514,800	0	1,527,100	1,527,100
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,191,500	1,191,500	0	700,000	700,000
221002 Workshops, Meetings and Seminars	0	203,000	203,000	0	354,500	354,500
221006 Commissions and related charges	0	213,600	213,600	0	213,600	213,600
221009 Welfare and Entertainment	0	1,059,200	1,059,200	0	1,071,000	1,071,000
221016 Systems Recurrent costs	0	72,000	72,000	0	50,000	50,000
227001 Travel inland	0	790,400	790,400	0	410,900	410,900
227002 Travel abroad	0	147,000	147,000	0	0	0

VOTE: 102 Electoral Commission (EC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000004 Finance and Accounting						
227004 Fuel, Lubricants and Oils	0	637,720	637,720	0	400,000	400,000
Total Cost of Key Service Area 000004	0	4,314,420	4,314,420	0	3,200,000	3,200,000
Key Service Area 000005 Human Resource Management						
211103 Statutory salaries	38,390,940	0	38,390,940	38,390,940	0	38,390,940
211104 Employee Gratuity	0	8,665,463	8,665,463	0	8,665,463	8,665,463
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,441,551	6,441,551	0	6,371,945	6,371,945
212102 Medical expenses (Employees)	0	350,000	350,000	0	400,000	400,000
212201 Social Security Contributions	0	3,766,658	3,766,658	0	3,839,094	3,839,094
221002 Workshops, Meetings and Seminars	0	0	0	0	75,000	75,000
221003 Staff Training	0	183,777	183,777	0	200,000	200,000
221004 Recruitment Expenses	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	735,232	735,232	0	750,000	750,000
221016 Systems Recurrent costs	0	25,000	25,000	0	25,000	25,000
221017 Membership dues and Subscription fees.	0	111,500	111,500	0	111,500	111,500
225101 Consultancy Services	0	119,000	119,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	194,400	194,400	0	200,000	200,000
Total Cost of Key Service Area 000005	38,390,940	20,592,581	58,983,521	38,390,940	20,738,001	59,128,941
Key Service Area 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,041,550	1,041,550	0	1,262,600	1,262,600
221002 Workshops, Meetings and Seminars	0	341,340	341,340	0	1,038,122	1,038,122
221003 Staff Training	0	70,280	70,280	0	0	0
221007 Books, Periodicals & Newspapers	0	25,000	25,000	0	0	0
221008 Information and Communication Technology Supplies.	0	20,670	20,670	0	0	0
221009 Welfare and Entertainment	0	298,900	298,900	0	370,800	370,800

VOTE: 102 Electoral Commission (EC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000006 Planning and Budgeting Services						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	205,000	205,000
224011 Research Expenses	0	150,000	150,000	0	120,000	120,000
225101 Consultancy Services	0	135,000	135,000	0	0	0
227001 Travel inland	0	131,250	131,250	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	148,000	148,000	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	209,200	209,200
Total Cost of Key Service Area 000006	0	2,381,990	2,381,990	0	3,405,722	3,405,722
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	160,000	160,000
221001 Advertising and Public Relations	0	10,926,941	10,926,941	0	4,048,000	4,048,000
221002 Workshops, Meetings and Seminars	0	0	0	0	103,760	103,760
221003 Staff Training	0	1,355,740	1,355,740	0	0	0
227002 Travel abroad	0	170,000	170,000	0	200,000	200,000
Total Cost of Key Service Area 000011	0	12,552,681	12,552,681	0	4,511,760	4,511,760
Key Service Area 000012 Legal and Advisory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	293,700	293,700	0	1,187,900	1,187,900
221001 Advertising and Public Relations	0	101,600	101,600	0	11,781,600	11,781,600
221002 Workshops, Meetings and Seminars	0	177,200	177,200	0	150,000	150,000
221006 Commissions and related charges	0	0	0	0	105,750	105,750
221007 Books, Periodicals & Newspapers	0	100,000	100,000	0	0	0
221009 Welfare and Entertainment	0	32,400	32,400	0	76,200	76,200
221020 Litigation and related expenses	0	2,000,000	2,000,000	0	25,353,950	25,353,950
222001 Information and Communication Technology Services.	0	0	0	0	3,000	3,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000012 Legal and Advisory Services						
227001 Travel inland	0	170,000	170,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	439,500	439,500
Total Cost of Key Service Area 000012	0	3,024,900	3,024,900	0	39,247,900	39,247,900
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	54,000	54,000	0	465,700	465,700
221009 Welfare and Entertainment	0	318,698	318,698	0	1,118,698	1,118,698
221011 Printing, Stationery, Photocopying and Binding	0	496,450	496,450	0	447,900	447,900
221012 Small Office Equipment	0	209,840	209,840	0	109,840	109,840
222001 Information and Communication Technology Services.	0	464,400	464,400	0	464,400	464,400
222002 Postage and Courier	0	1,200	1,200	0	0	0
223001 Property Management Expenses	0	175,060	175,060	0	163,000	163,000
223003 Rent-Produced Assets-to private entities	0	10,128,885	10,128,885	0	10,128,885	10,128,885
223004 Guard and Security services	0	1,654,300	1,654,300	0	1,774,300	1,774,300
223005 Electricity	0	324,000	324,000	0	324,000	324,000
223006 Water	0	172,000	172,000	0	172,000	172,000
226002 Licenses	0	207,200	207,200	0	207,000	207,000
227001 Travel inland	0	0	0	0	180,000	180,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	10,208,300	10,208,300
227004 Fuel, Lubricants and Oils	0	3,868,491	3,868,491	0	10,688,691	10,688,691
228002 Maintenance-Transport Equipment	0	2,362,000	2,362,000	0	4,633,600	4,633,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	940,000	940,000	0	940,000	940,000
228004 Maintenance-Other Fixed Assets	0	1,752,753	1,752,753	0	876,685	876,685
352899 Other Domestic Arrears Budgeting	0	44,149	44,149	0	0	0
Total Cost of Key Service Area 000014	0	23,173,426	23,173,426	0	42,902,999	42,902,999

VOTE: 102 Electoral Commission (EC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 460147 National Consultative Forum						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	256,925	256,925	0	256,925	256,925
221001 Advertising and Public Relations	0	11,000	11,000	0	11,000	11,000
221009 Welfare and Entertainment	0	19,544	19,544	0	19,544	19,544
221011 Printing, Stationery, Photocopying and Binding	0	10,908	10,908	0	10,908	10,908
221012 Small Office Equipment	0	14,251	14,251	0	14,251	14,251
223003 Rent-Produced Assets-to private entities	0	60,000	60,000	0	60,000	60,000
223004 Guard and Security services	0	6,000	6,000	0	6,000	6,000
223005 Electricity	0	2,400	2,400	0	2,400	2,400
223006 Water	0	1,800	1,800	0	1,800	1,800
227001 Travel inland	0	46,289	46,289	0	46,289	46,289
227004 Fuel, Lubricants and Oils	0	20,883	20,883	0	20,883	20,883
282107 Contributions to Non-Government institutions	0	45,000,000	45,000,000	0	45,000,000	45,000,000
o/w Political parties with representation in Parliament Facilitated	0	0	0	0	45,000,000	45,000,000
o/w Transfers to Political Parties with representation in Parliament	0	45,000,000	45,000,000	0	0	0
Total Cost of Key Service Area 460147	0	45,450,000	45,450,000	0	45,450,000	45,450,000
Total Cost for Department 001	38,390,940	112,004,799	150,395,738	38,390,940	160,983,483	199,374,422
Total Excluding Arrears	38,390,940	111,960,649	150,351,589	38,390,940	160,983,483	199,374,422
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1687 Retooling of Electoral Commission						
Key Service Area 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	29,826,052	0	29,826,052	0	0	0
312212 Light Vehicles - Acquisition	20,280,000	0	20,280,000	0	0	0
312222 Heavy ICT hardware - Acquisition	13,965,948	0	13,965,948	0	0	0

VOTE: 102 Electoral Commission (EC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1687 Retooling of Electoral Commission						
Key Service Area 000003 Facilities and Equipment Management						
312229 Other ICT Equipment - Acquisition	897,000	0	897,000	0	0	0
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	340,000	0	340,000	0	0	0
Total Cost of Key Service Area 000003	65,409,000	0	65,409,000	0	0	0
Total Cost for Project 1687	65,409,000	0	65,409,000	0	0	0
Total Excluding Arrears	65,409,000	0	65,409,000	0	0	0
Project 1933 Institutional Development of Electoral Commission						
Key Service Area 000003 Facilities and Equipment Management						
312231 Office Equipment - Acquisition	0	0	0	1,230,000	0	1,230,000
312232 Electrical machinery - Acquisition	0	0	0	350,000	0	350,000
312235 Furniture and Fittings - Acquisition	0	0	0	1,260,000	0	1,260,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	508,000	0	508,000
Total Cost of Key Service Area 000003	0	0	0	3,348,000	0	3,348,000
Total Cost for Project 1933	0	0	0	3,348,000	0	3,348,000
Total Excluding Arrears	0	0	0	3,348,000	0	3,348,000
Total for Vote Function 03	215,804,738	0	215,804,738	202,722,422	0	202,722,422
Total Excluding Arrears	215,760,589	0	215,760,589	202,722,422	0	202,722,422
Grand Total Vote 102	556,370,451	0	556,370,451	594,916,273	0	594,916,273
Total Excluding Arrears	555,801,490	0	555,801,490	590,987,583	0	590,987,583

VOTE: 103 Inspectorate of Government (IG)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 14 Public Sector Transformation						
01 Anti-Corruption	3,318,168	0	3,318,168	5,228,304	0	5,228,304
03 Ombudsman	3,760,625	0	3,760,625	3,835,689	0	3,835,689
Total for Programme	7,078,793	0	7,078,793	9,063,993	0	9,063,993
<i>Total Excluding Arrears</i>	7,078,793	0	7,078,793	9,063,993	0	9,063,993
Programme: 16 Governance And Security						
01 Anti-Corruption	31,933,219	0	31,933,219	32,367,219	0	32,367,219
02 General Administration and Support Services	35,903,946	0	35,903,946	47,305,013	0	47,305,013
Total for Programme	67,837,165	0	67,837,165	79,672,232	0	79,672,232
<i>Total Excluding Arrears</i>	67,837,165	0	67,837,165	79,672,232	0	79,672,232
Programme: 18 Development Plan Implementation						
02 General Administration and Support Services	7,057,181	0	7,057,181	0	0	0
Total for Programme	7,057,181	0	7,057,181	0	0	0
<i>Total Excluding Arrears</i>	7,057,181	0	7,057,181	0	0	0
Grand Total Vote 103	81,973,139	0	81,973,139	88,736,225	0	88,736,225
<i>Total Excluding Arrears</i>	81,973,139	0	81,973,139	88,736,225	0	88,736,225

VOTE: 103 Inspectorate of Government (IG)

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
Vote Function 01 Anti-Corruption						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
006 Leadership Code	1,732,315	1,585,853	3,318,168	1,732,315	3,495,989	5,228,304
Total Recurrent Budget Estimates for Vote Function	1,732,315	1,585,853	3,318,168	1,732,315	3,495,989	5,228,304
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	1,732,315	1,585,853	3,318,168	1,732,315	3,495,989	5,228,304
Vote Function 03 Ombudsman						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Ombudsman Affairs	2,107,941	1,652,684	3,760,625	2,107,941	1,727,748	3,835,689
Total Recurrent Budget Estimates for Vote Function	2,107,941	1,652,684	3,760,625	2,107,941	1,727,748	3,835,689
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	2,107,941	1,652,684	3,760,625	2,107,941	1,727,748	3,835,689
<i>Total Excluding Arrears</i>	3,840,256	3,238,538	7,078,793	3,840,256	5,223,737	9,063,993
Programme 16 Governance And Security						
Vote Function 01 Anti-Corruption						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Directorate of Anti-Corruption	9,262,272	8,010,474	17,272,746	9,262,272	8,494,474	17,756,746
002 Research Education and Advocacy	1,350,818	1,449,973	2,800,791	1,350,818	1,449,973	2,800,791
003 Legal Affairs	2,130,930	1,654,143	3,785,073	2,130,930	1,654,143	3,785,073
004 Special Investigations	2,644,054	2,080,702	4,724,756	2,644,054	2,030,702	4,674,756
005 Project Risk Monitoring and Control	1,847,138	1,502,714	3,349,852	1,847,138	1,502,714	3,349,852
Total Recurrent Budget Estimates for Vote Function	17,235,213	14,698,006	31,933,219	17,235,213	15,132,006	32,367,219
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	17,235,213	14,698,006	31,933,219	17,235,213	15,132,006	32,367,219
Vote Function 02 General Administration and Support Services						

VOTE: 103 Inspectorate of Government (IG)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	6,606,703	15,297,244	21,903,946	6,606,703	17,901,130	24,507,832
Total Recurrent Budget Estimates for Vote Function	6,606,703	15,297,244	21,903,946	6,606,703	17,901,130	24,507,832
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1496 Construction of the IGG Head Office Building Project	13,500,000	0	13,500,000	20,557,181	0	20,557,181
1684 Retooling of Inspectorate of Government	500,000	0	500,000	0	0	0
1896 Institutional Development of Inspectorate of Government	0	0	0	2,240,000	0	2,240,000
Total Development Budget Estimates for Vote Function	14,000,000	0	14,000,000	22,797,181	0	22,797,181
Total for Vote Function 02	20,606,703	15,297,244	35,903,946	29,403,884	17,901,130	47,305,013
<i>Total Excluding Arrears</i>	37,841,916	29,995,249	67,837,165	46,639,097	33,033,135	79,672,232
Programme 18 Development Plan Implementation						
Vote Function 02 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1496 Construction of the IGG Head Office Building Project	7,057,181	0	7,057,181	0	0	0
Total Development Budget Estimates for Vote Function	7,057,181	0	7,057,181	0	0	0
Total for Vote Function 02	7,057,181	0	7,057,181	0	0	0
<i>Total Excluding Arrears</i>	7,057,181	0	7,057,181	0	0	0
Grand Total Vote 103	48,739,352	33,233,787	81,973,139	50,479,352	38,256,872	88,736,225
<i>Total Excluding Arrears</i>	48,739,352	33,233,787	81,973,139	50,479,352	38,256,872	88,736,225

VOTE: 103 Inspectorate of Government (IG)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 02 General Administration and Support Services						
Department 001 Finance and Administration						
1496 Construction of the IGG Head Office Building Project	13,500,000	0	13,500,000	20,557,181	0	20,557,181
1684 Retooling of Inspectorate of Government	500,000	0	500,000	0	0	0
1896 Institutional Development of Inspectorate of Government	0	0	0	2,240,000	0	2,240,000
Total for the Department 001	14,000,000	0	14,000,000	22,797,181	0	22,797,181
<i>Total Excluding Arrears</i>	14,000,000	0	14,000,000	22,797,181	0	22,797,181
Programme 18 Development Plan Implementation						
Vote Function 02 General Administration and Support Services						
Department 001 Finance and Administration						
1496 Construction of the IGG Head Office Building Project	7,057,181	0	7,057,181	0	0	0
Total for the Department 001	7,057,181	0	7,057,181	0	0	0
<i>Total Excluding Arrears</i>	7,057,181	0	7,057,181	0	0	0
Grand Total Vote	21,057,181	0	21,057,181	22,797,181	0	22,797,181
<i>Total Excluding Arrears</i>	21,057,181	0	21,057,181	22,797,181	0	22,797,181

VOTE: 103 Inspectorate of Government (IG)

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	39,594,141	0	39,594,141	39,834,124	0	39,834,124
212 Social Contributions	5,729,976	0	5,729,976	6,051,124	0	6,051,124
221 General Use of goods and services	2,637,777	0	2,637,777	3,567,703	0	3,567,703
222 Communications	386,779	0	386,779	516,779	0	516,779
223 Utility and Property Expenses	4,905,529	0	4,905,529	4,905,529	0	4,905,529
224 Supplies and Services	500,000	0	500,000	600,000	0	600,000
225 Professional Services	564,000	0	564,000	2,024,000	0	2,024,000
227 Travel and Transport	4,205,405	0	4,205,405	5,543,434	0	5,543,434
228 Maintenance	835,551	0	835,551	935,551	0	935,551
263 To other general government units.	1,536,000	0	1,536,000	1,920,000	0	1,920,000
282 Current transfers not elsewhere classified	20,800	0	20,800	40,800	0	40,800
312 Acquisition of Produced Assets	21,057,181	0	21,057,181	22,797,181	0	22,797,181
Grand Total Vote 103	81,973,139	0	81,973,139	88,736,225	0	88,736,225
Total Excluding Arrears	81,973,139	0	81,973,139	88,736,225	0	88,736,225

VOTE: 103 Inspectorate of Government (IG)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211103 Statutory salaries	27,682,171	0	27,682,171	27,682,171	0	27,682,171
211104 Employee Gratuity	8,394,558	0	8,394,558	8,583,702	0	8,583,702
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,130,625	0	3,130,625	3,181,465	0	3,181,465
211107 Boards, Committees and Council Allowances	386,786	0	386,786	386,786	0	386,786
212101 Social Security Contributions	3,947,834	0	3,947,834	4,037,508	0	4,037,508
212102 Medical expenses (Employees)	1,655,142	0	1,655,142	1,836,616	0	1,836,616
212103 Incapacity benefits (Employees)	127,000	0	127,000	177,000	0	177,000
221001 Advertising and Public Relations	206,189	0	206,189	306,189	0	306,189
221002 Workshops, Meetings and Seminars	544,000	0	544,000	844,000	0	844,000
221003 Staff Training	405,651	0	405,651	747,577	0	747,577
221004 Recruitment Expenses	30,000	0	30,000	30,000	0	30,000
221006 Commissions and related charges	0	0	0	138,000	0	138,000
221007 Books, Periodicals & Newspapers	78,267	0	78,267	78,267	0	78,267
221008 Information and Communication Technology Supplies.	533,636	0	533,636	533,636	0	533,636
221009 Welfare and Entertainment	313,179	0	313,179	313,179	0	313,179
221010 Special Meals and Drinks	50,750	0	50,750	50,750	0	50,750
221011 Printing, Stationery, Photocopying and Binding	300,881	0	300,881	350,881	0	350,881
221012 Small Office Equipment	25,224	0	25,224	25,224	0	25,224
221017 Membership dues and Subscription fees.	150,000	0	150,000	150,000	0	150,000
222001 Information and Communication Technology Services.	363,340	0	363,340	493,340	0	493,340
222002 Postage and Courier	23,439	0	23,439	23,439	0	23,439
223001 Property Management Expenses	199,250	0	199,250	199,250	0	199,250
223002 Property Rates	1,700	0	1,700	1,700	0	1,700
223003 Rent-Produced Assets-to private entities	3,807,464	0	3,807,464	3,807,464	0	3,807,464
223004 Guard and Security services	756,433	0	756,433	756,433	0	756,433

VOTE: 103 Inspectorate of Government (IG)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
223005 Electricity	130,000	0	130,000	130,000	0	130,000
223006 Water	10,682	0	10,682	10,682	0	10,682
224009 Classified Expenditure	500,000	0	500,000	600,000	0	600,000
225101 Consultancy Services	564,000	0	564,000	2,024,000	0	2,024,000
227001 Travel inland	2,888,616	0	2,888,616	4,046,645	0	4,046,645
227004 Fuel, Lubricants and Oils	1,316,789	0	1,316,789	1,496,789	0	1,496,789
228002 Maintenance-Transport Equipment	746,715	0	746,715	846,715	0	846,715
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	88,836	0	88,836	88,836	0	88,836
263402 Transfer to Other Government Units	1,536,000	0	1,536,000	1,920,000	0	1,920,000
282101 Donations	20,800	0	20,800	40,800	0	40,800
312121 Non-Residential Buildings - Acquisition	20,557,181	0	20,557,181	20,557,181	0	20,557,181
312221 Light ICT hardware - Acquisition	300,000	0	300,000	2,040,000	0	2,040,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	200,000	0	200,000
Grand Total Vote 103	81,973,139	0	81,973,139	88,736,225	0	88,736,225
Total Excluding Arrears	81,973,139	0	81,973,139	88,736,225	0	88,736,225

VOTE: 103 Inspectorate of Government (IG)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
Vote Function 01 Anti-Corruption						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Leadership Code						
<i>Key Service Area 390002 Management of declarations</i>						
211103 Statutory salaries	1,732,315	0	1,732,315	1,732,315	0	1,732,315
211104 Employee Gratuity	0	519,694	519,694	0	708,838	708,838
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	183,993	183,993	0	234,833	234,833
212101 Social Security Contributions	0	243,600	243,600	0	333,273	333,273
221001 Advertising and Public Relations	0	0	0	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	41,038	41,038	0	341,038	341,038
224009 Classified Expenditure	0	0	0	0	100,000	100,000
225101 Consultancy Services	0	174,000	174,000	0	144,000	144,000
227001 Travel inland	0	298,669	298,669	0	1,229,148	1,229,148
227004 Fuel, Lubricants and Oils	0	94,733	94,733	0	174,733	174,733
228002 Maintenance-Transport Equipment	0	30,126	30,126	0	130,126	130,126
Total Cost of Key Service Area 390002	1,732,315	1,585,853	3,318,168	1,732,315	3,495,989	5,228,304
Total Cost for Department 006	1,732,315	1,585,853	3,318,168	1,732,315	3,495,989	5,228,304
Total Excluding Arrears	1,732,315	1,585,853	3,318,168	1,732,315	3,495,989	5,228,304
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	3,318,168	0	3,318,168	5,228,304	0	5,228,304
Total Excluding Arrears	3,318,168	0	3,318,168	5,228,304	0	5,228,304
Vote Function 03 Ombudsman						
<i>Recurrent Budget Estimates</i>						

VOTE: 103 Inspectorate of Government (IG)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Ombudsman Affairs						
Key Service Area 390001 Management and resolution of Complaints						
211103 Statutory salaries	2,107,941	0	2,107,941	2,107,941	0	2,107,941
211104 Employee Gratuity	0	632,382	632,382	0	632,382	632,382
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	237,487	237,487	0	237,487	237,487
212101 Social Security Contributions	0	297,781	297,781	0	297,781	297,781
221002 Workshops, Meetings and Seminars	0	41,038	41,038	0	41,038	41,038
227001 Travel inland	0	325,076	325,076	0	400,139	400,139
227004 Fuel, Lubricants and Oils	0	93,635	93,635	0	93,635	93,635
228002 Maintenance-Transport Equipment	0	25,285	25,285	0	25,285	25,285
Total Cost of Key Service Area 390001	2,107,941	1,652,684	3,760,625	2,107,941	1,727,748	3,835,689
Total Cost for Department 001	2,107,941	1,652,684	3,760,625	2,107,941	1,727,748	3,835,689
Total Excluding Arrears	2,107,941	1,652,684	3,760,625	2,107,941	1,727,748	3,835,689
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	3,760,625	0	3,760,625	3,835,689	0	3,835,689
Total Excluding Arrears	3,760,625	0	3,760,625	3,835,689	0	3,835,689
Programme 16 Governance And Security						
Vote Function 01 Anti-Corruption						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Directorate of Anti-Corruption						
Key Service Area 460036 Corruption investigations in Local Governments						
211103 Statutory salaries	9,262,272	0	9,262,272	9,262,272	0	9,262,272
211104 Employee Gratuity	0	2,778,682	2,778,682	0	2,778,682	2,778,682
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,088,125	1,088,125	0	1,138,125	1,138,125
212101 Social Security Contributions	0	1,312,908	1,312,908	0	1,312,908	1,312,908
221002 Workshops, Meetings and Seminars	0	41,038	41,038	0	41,038	41,038

VOTE: 103 Inspectorate of Government (IG)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Directorate of Anti-Corruption						
Key Service Area 460036 Corruption investigations in Local Governments						
223003 Rent-Produced Assets-to private entities	0	589,918	589,918	0	589,918	589,918
227001 Travel inland	0	350,695	350,695	0	400,695	400,695
227004 Fuel, Lubricants and Oils	0	84,949	84,949	0	84,949	84,949
228002 Maintenance-Transport Equipment	0	228,159	228,159	0	228,159	228,159
263402 Transfer to Other Government Units	0	1,536,000	1,536,000	0	1,920,000	1,920,000
o/w Transfer to IG Regional Offices -for operational expenses	0	1,536,000	1,536,000	0	0	0
o/w Transfer to Regional Offices	0	0	0	0	1,920,000	1,920,000
Total Cost of Key Service Area 460036	9,262,272	8,010,474	17,272,746	9,262,272	8,494,474	17,756,746
Total Cost for Department 001	9,262,272	8,010,474	17,272,746	9,262,272	8,494,474	17,756,746
Total Excluding Arrears	9,262,272	8,010,474	17,272,746	9,262,272	8,494,474	17,756,746
Department 002 Research Education and Advocacy						
Key Service Area 460035 Advocacy, reserach and Public awareness programmes						
211103 Statutory salaries	1,350,818	0	1,350,818	1,350,818	0	1,350,818
211104 Employee Gratuity	0	405,246	405,246	0	405,246	405,246
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	147,070	147,070	0	147,070	147,070
212101 Social Security Contributions	0	190,313	190,313	0	190,313	190,313
221001 Advertising and Public Relations	0	50,000	50,000	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	123,115	123,115	0	123,115	123,115
227001 Travel inland	0	412,096	412,096	0	412,096	412,096
227004 Fuel, Lubricants and Oils	0	102,843	102,843	0	102,843	102,843
228002 Maintenance-Transport Equipment	0	19,291	19,291	0	19,291	19,291
Total Cost of Key Service Area 460035	1,350,818	1,449,973	2,800,791	1,350,818	1,449,973	2,800,791
Total Cost for Department 002	1,350,818	1,449,973	2,800,791	1,350,818	1,449,973	2,800,791
Total Excluding Arrears	1,350,818	1,449,973	2,800,791	1,350,818	1,449,973	2,800,791

VOTE: 103 Inspectorate of Government (IG)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Legal Affairs						
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland	0	40,000	40,000	0	0	0
Total Cost of Key Service Area 000089	0	40,000	40,000	0	0	0
Key Service Area 460037 Prosecutions and Civil Litigation						
211103 Statutory salaries	2,130,930	0	2,130,930	2,130,930	0	2,130,930
211104 Employee Gratuity	0	639,279	639,279	0	639,279	639,279
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	223,578	223,578	0	223,578	223,578
212101 Social Security Contributions	0	299,379	299,379	0	299,379	299,379
221002 Workshops, Meetings and Seminars	0	41,038	41,038	0	41,038	41,038
227001 Travel inland	0	295,580	295,580	0	335,580	335,580
227004 Fuel, Lubricants and Oils	0	85,254	85,254	0	85,254	85,254
228002 Maintenance-Transport Equipment	0	30,034	30,034	0	30,034	30,034
Total Cost of Key Service Area 460037	2,130,930	1,614,143	3,745,073	2,130,930	1,654,143	3,785,073
Total Cost for Department 003	2,130,930	1,654,143	3,785,073	2,130,930	1,654,143	3,785,073
Total Excluding Arrears	2,130,930	1,654,143	3,785,073	2,130,930	1,654,143	3,785,073
Department 004 Special Investigations						
Key Service Area 460038 Specialised Corruption investigations Central Government						
211103 Statutory salaries	2,644,054	0	2,644,054	2,644,054	0	2,644,054
211104 Employee Gratuity	0	793,216	793,216	0	793,216	793,216
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	287,159	287,159	0	237,159	237,159
212101 Social Security Contributions	0	372,443	372,443	0	372,443	372,443
221002 Workshops, Meetings and Seminars	0	41,038	41,038	0	41,038	41,038
227001 Travel inland	0	346,439	346,439	0	346,439	346,439
227004 Fuel, Lubricants and Oils	0	203,305	203,305	0	203,305	203,305
228002 Maintenance-Transport Equipment	0	37,101	37,101	0	37,101	37,101
Total Cost of Key Service Area 460038	2,644,054	2,080,702	4,724,756	2,644,054	2,030,702	4,674,756
Total Cost for Department 004	2,644,054	2,080,702	4,724,756	2,644,054	2,030,702	4,674,756

VOTE: 103 Inspectorate of Government (IG)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	2,644,054	2,080,702	4,724,756	2,644,054	2,030,702	4,674,756
Department 005 Project Risk Monitoring and Control						
Key Service Area 460039 Transparency, Accountability and Anti Corruption initiatives						
211103 Statutory salaries	1,847,138	0	1,847,138	1,847,138	0	1,847,138
211104 Employee Gratuity	0	554,141	554,141	0	554,141	554,141
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	187,691	187,691	0	187,691	187,691
212101 Social Security Contributions	0	258,897	258,897	0	258,897	258,897
221002 Workshops, Meetings and Seminars	0	41,038	41,038	0	41,038	41,038
227001 Travel inland	0	345,096	345,096	0	345,096	345,096
227004 Fuel, Lubricants and Oils	0	89,724	89,724	0	89,724	89,724
228002 Maintenance-Transport Equipment	0	26,126	26,126	0	26,126	26,126
Total Cost of Key Service Area 460039	1,847,138	1,502,714	3,349,852	1,847,138	1,502,714	3,349,852
Total Cost for Department 005	1,847,138	1,502,714	3,349,852	1,847,138	1,502,714	3,349,852
Total Excluding Arrears	1,847,138	1,502,714	3,349,852	1,847,138	1,502,714	3,349,852
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	31,933,219	0	31,933,219	32,367,219	0	32,367,219
Total Excluding Arrears	31,933,219	0	31,933,219	32,367,219	0	32,367,219
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	58,600	58,600	0	58,600	58,600
Total Cost of Key Service Area 000013	0	58,600	58,600	0	58,600	58,600
Key Service Area 000014 Administrative and Support Services						
211103 Statutory salaries	0	0	0	6,606,703	0	6,606,703
211104 Employee Gratuity	0	0	0	0	2,071,918	2,071,918

VOTE: 103 Inspectorate of Government (IG)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	775,521	775,521
211107 Boards, Committees and Council Allowances	0	0	0	0	386,786	386,786
212101 Social Security Contributions	0	0	0	0	972,513	972,513
212102 Medical expenses (Employees)	0	0	0	0	1,836,616	1,836,616
212103 Incapacity benefits (Employees)	0	0	0	0	177,000	177,000
221001 Advertising and Public Relations	0	0	0	0	156,189	156,189
221002 Workshops, Meetings and Seminars	0	0	0	0	116,056	116,056
221003 Staff Training	0	0	0	0	747,577	747,577
221004 Recruitment Expenses	0	0	0	0	30,000	30,000
221006 Commissions and related charges	0	0	0	0	138,000	138,000
221007 Books, Periodicals & Newspapers	0	0	0	0	78,267	78,267
221008 Information and Communication Technology Supplies.	0	0	0	0	533,636	533,636
221009 Welfare and Entertainment	0	0	0	0	313,179	313,179
221010 Special Meals and Drinks	0	0	0	0	50,750	50,750
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	350,881	350,881
221012 Small Office Equipment	0	0	0	0	25,224	25,224
221017 Membership dues and Subscription fees.	0	0	0	0	150,000	150,000
222001 Information and Communication Technology Services.	0	0	0	0	493,340	493,340
222002 Postage and Courier	0	0	0	0	23,439	23,439
223001 Property Management Expenses	0	0	0	0	199,250	199,250
223002 Property Rates	0	0	0	0	1,700	1,700
223003 Rent-Produced Assets-to private entities	0	0	0	0	3,217,546	3,217,546
223004 Guard and Security services	0	0	0	0	756,433	756,433
223005 Electricity	0	0	0	0	130,000	130,000

VOTE: 103 Inspectorate of Government (IG)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
223006 Water	0	0	0	0	10,682	10,682
224009 Classified Expenditure	0	0	0	0	500,000	500,000
225101 Consultancy Services	0	0	0	0	1,880,000	1,880,000
227001 Travel inland	0	0	0	0	577,452	577,452
227004 Fuel, Lubricants and Oils	0	0	0	0	662,345	662,345
228002 Maintenance-Transport Equipment	0	0	0	0	350,594	350,594
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	88,836	88,836
282101 Donations	0	0	0	0	40,800	40,800
Total Cost of Key Service Area 000014	0	0	0	6,606,703	17,842,530	24,449,232
Key Service Area 120007 Support services						
211103 Statutory salaries	6,606,703	0	6,606,703	0	0	0
211104 Employee Gratuity	0	2,071,918	2,071,918	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	775,521	775,521	0	0	0
211107 Boards, Committees and Council Allowances	0	386,786	386,786	0	0	0
212101 Social Security Contributions	0	972,513	972,513	0	0	0
212102 Medical expenses (Employees)	0	1,655,142	1,655,142	0	0	0
212103 Incapacity benefits (Employees)	0	127,000	127,000	0	0	0
221001 Advertising and Public Relations	0	156,189	156,189	0	0	0
221002 Workshops, Meetings and Seminars	0	116,056	116,056	0	0	0
221003 Staff Training	0	405,651	405,651	0	0	0
221004 Recruitment Expenses	0	30,000	30,000	0	0	0
221007 Books, Periodicals & Newspapers	0	78,267	78,267	0	0	0
221008 Information and Communication Technology Supplies.	0	533,636	533,636	0	0	0
221009 Welfare and Entertainment	0	313,179	313,179	0	0	0
221010 Special Meals and Drinks	0	50,750	50,750	0	0	0

VOTE: 103 Inspectorate of Government (IG)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 120007 Support services						
221011 Printing, Stationery, Photocopying and Binding	0	300,881	300,881	0	0	0
221012 Small Office Equipment	0	25,224	25,224	0	0	0
221017 Membership dues and Subscription fees.	0	150,000	150,000	0	0	0
222001 Information and Communication Technology Services.	0	363,340	363,340	0	0	0
222002 Postage and Courier	0	23,439	23,439	0	0	0
223001 Property Management Expenses	0	199,250	199,250	0	0	0
223002 Property Rates	0	1,700	1,700	0	0	0
223003 Rent-Produced Assets-to private entities	0	3,217,546	3,217,546	0	0	0
223004 Guard and Security services	0	756,433	756,433	0	0	0
223005 Electricity	0	130,000	130,000	0	0	0
223006 Water	0	10,682	10,682	0	0	0
224009 Classified Expenditure	0	500,000	500,000	0	0	0
225101 Consultancy Services	0	390,000	390,000	0	0	0
227001 Travel inland	0	474,966	474,966	0	0	0
227004 Fuel, Lubricants and Oils	0	562,345	562,345	0	0	0
228002 Maintenance-Transport Equipment	0	350,594	350,594	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	88,836	88,836	0	0	0
282101 Donations	0	20,800	20,800	0	0	0
Total Cost of Key Service Area 120007	6,606,703	15,238,644	21,845,346	0	0	0
Total Cost for Department 001	6,606,703	15,297,244	21,903,946	6,606,703	17,901,130	24,507,832
Total Excluding Arrears	6,606,703	15,297,244	21,903,946	6,606,703	17,901,130	24,507,832
Development Budget Estimates						

VOTE: 103 Inspectorate of Government (IG)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1496 Construction of the IGG Head Office Building Project						
<i>Key Service Area 000002 Construction Management</i>						
312121 Non-Residential Buildings - Acquisition	13,500,000	0	13,500,000	20,557,181	0	20,557,181
<i>Total Cost of Key Service Area 000002</i>	13,500,000	0	13,500,000	20,557,181	0	20,557,181
Total Cost for Project 1496	13,500,000	0	13,500,000	20,557,181	0	20,557,181
<i>Total Excluding Arrears</i>	13,500,000	0	13,500,000	20,557,181	0	20,557,181
Project 1684 Retooling of Inspectorate of Government						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312221 Light ICT hardware - Acquisition	300,000	0	300,000	0	0	0
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	0	0	0
<i>Total Cost of Key Service Area 000003</i>	500,000	0	500,000	0	0	0
Total Cost for Project 1684	500,000	0	500,000	0	0	0
<i>Total Excluding Arrears</i>	500,000	0	500,000	0	0	0
Project 1896 Institutional Development of Inspectorate of Government						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312221 Light ICT hardware - Acquisition	0	0	0	2,040,000	0	2,040,000
312235 Furniture and Fittings - Acquisition	0	0	0	200,000	0	200,000
<i>Total Cost of Key Service Area 000003</i>	0	0	0	2,240,000	0	2,240,000
Total Cost for Project 1896	0	0	0	2,240,000	0	2,240,000
<i>Total Excluding Arrears</i>	0	0	0	2,240,000	0	2,240,000
Total for Vote Function 02	35,903,946	0	35,903,946	47,305,013	0	47,305,013
<i>Total Excluding Arrears</i>	35,903,946	0	35,903,946	47,305,013	0	47,305,013
Programme 18 Development Plan Implementation						
Vote Function 02 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>						

VOTE: 103 Inspectorate of Government (IG)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1496 Construction of the IGG Head Office Building Project						
Key Service Area 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	7,057,181	0	7,057,181	0	0	0
<i>Total Cost of Key Service Area 000002</i>	7,057,181	0	7,057,181	0	0	0
Total Cost for Project 1496	7,057,181	0	7,057,181	0	0	0
Total Excluding Arrears	7,057,181	0	7,057,181	0	0	0
Total for Vote Function 02	7,057,181	0	7,057,181	0	0	0
Total Excluding Arrears	7,057,181	0	7,057,181	0	0	0
Grand Total Vote 103	81,973,139	0	81,973,139	88,736,225	0	88,736,225
Total Excluding Arrears	81,973,139	0	81,973,139	88,736,225	0	88,736,225

VOTE: 104 Parliamentary Commission

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 20 Legislation, Oversight And Representation						
01 Corporate Affairs	49,948,828	0	49,948,828	43,782,619	0	43,782,619
02 General Administration and support to Parliament	253,102,431	0	253,102,431	225,696,431	0	225,696,431
03 Parliamentary Affairs	674,735,273	0	674,735,273	648,162,482	0	648,162,482
Total for Programme	977,786,531	0	977,786,531	917,641,531	0	917,641,531
<i>Total Excluding Arrears</i>	977,786,531	0	977,786,531	917,641,531	0	917,641,531
Grand Total Vote 104	977,786,531	0	977,786,531	917,641,531	0	917,641,531
<i>Total Excluding Arrears</i>	977,786,531	0	977,786,531	917,641,531	0	917,641,531

VOTE: 104 Parliamentary Commission

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
Vote Function 01 Corporate Affairs						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration and Transport Logistics	0	7,346,114	7,346,114	0	7,346,114	7,346,114
002 Corporate Planning and Strategy	0	4,464,354	4,464,354	0	4,464,354	4,464,354
003 Department of Finance	0	2,245,268	2,245,268	0	2,245,268	2,245,268
004 Department of Library Services	0	1,868,372	1,868,372	0	1,868,372	1,868,372
005 Department of Sergeant-At-Arms	0	8,271,164	8,271,164	0	8,271,164	8,271,164
006 Human Resources Department	0	2,297,906	2,297,906	0	2,297,906	2,297,906
007 Information and Communications Technology	0	5,428,220	5,428,220	0	5,428,220	5,428,220
009 Internal Audit	0	907,521	907,521	0	907,521	907,521
010 Public Relations Office/ Communication and Public Affairs	0	17,119,910	17,119,910	0	10,953,701	10,953,701
Total Recurrent Budget Estimates for Vote Function	0	49,948,828	49,948,828	0	43,782,619	43,782,619
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	49,948,828	49,948,828	0	43,782,619	43,782,619
Vote Function 02 General Administration and support to Parliament						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 General Administration and support to Parliament	42,308,993	153,874,769	196,183,763	42,308,993	153,874,769	196,183,763
002 Office of the Clerk to Parliament	0	3,218,529	3,218,529	0	3,218,529	3,218,529
003 Parliamentary Commission Secretariat	0	5,488,239	5,488,239	0	5,488,239	5,488,239
Total Recurrent Budget Estimates for Vote Function	42,308,993	162,581,537	204,890,531	42,308,993	162,581,537	204,890,531
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
0355 Rehabilitation of Parliament	28,422,259	0	28,422,259	18,455,018	0	18,455,018
1708 Retooling of Parliamentary Commission	19,789,641	0	19,789,641	0	0	0
1927 Institutional Development of the Parliamentary Commission	0	0	0	2,350,882	0	2,350,882

VOTE: 104 Parliamentary Commission

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Vote Function	48,211,900	0	48,211,900	20,805,900	0	20,805,900
Total for Vote Function 02	90,520,893	162,581,537	253,102,431	63,114,893	162,581,537	225,696,431
Vote Function 03 Parliamentary Affairs						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Committee Affairs	0	40,751,208	40,751,208	0	25,528,873	25,528,873
002 Department of Clerks	0	1,857,246	1,857,246	0	1,857,246	1,857,246
003 Department of Legislative and Procedure	0	2,076,126	2,076,126	0	2,076,126	2,076,126
004 Department of Official Report	0	4,463,883	4,463,883	0	4,463,883	4,463,883
005 Litigation and Compliance	0	2,233,687	2,233,687	0	2,233,687	2,233,687
006 Members of Parliament	74,738,604	502,110,508	576,849,112	74,738,604	490,760,052	565,498,656
007 Office of the Deputy Speaker	0	14,486,352	14,486,352	0	14,486,352	14,486,352
008 Office of the Leader of Government Business	0	3,737,030	3,737,030	0	3,737,030	3,737,030
009 Office of the Leader of the Opposition (LoP)	0	4,243,709	4,243,709	0	4,243,709	4,243,709
010 Office of the Speaker	0	19,024,565	19,024,565	0	19,024,565	19,024,565
011 Parliamentary Budget Office	0	1,853,891	1,853,891	0	1,853,891	1,853,891
012 Parliamentary Research Services	0	3,158,465	3,158,465	0	3,158,465	3,158,465
Total Recurrent Budget Estimates for Vote Function	74,738,604	599,996,669	674,735,273	74,738,604	573,423,878	648,162,482
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	74,738,604	599,996,669	674,735,273	74,738,604	573,423,878	648,162,482
Total Excluding Arrears	165,259,497	812,527,034	977,786,531	137,853,497	779,788,034	917,641,531
Grand Total Vote 104	165,259,497	812,527,034	977,786,531	137,853,497	779,788,034	917,641,531
Total Excluding Arrears	165,259,497	812,527,034	977,786,531	137,853,497	779,788,034	917,641,531

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 20 Legislation, Oversight And Representation						
Vote Function 02 General Administration and support to Parliament						
Department 001 General Administration and support to Parliament						
0355 Rehabilitation of Parliament	28,422,259	0	28,422,259	18,455,018	0	18,455,018
1708 Retooling of Parliamentary Commission	19,789,641	0	19,789,641	0	0	0
1927 Institutional Development of the Parliamentary Commission	0	0	0	2,350,882	0	2,350,882
Total for the Department 001	48,211,900	0	48,211,900	20,805,900	0	20,805,900
<i>Total Excluding Arrears</i>	48,211,900	0	48,211,900	20,805,900	0	20,805,900
Grand Total Vote	48,211,900	0	48,211,900	20,805,900	0	20,805,900
<i>Total Excluding Arrears</i>	48,211,900	0	48,211,900	20,805,900	0	20,805,900

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	671,437,448	0	671,437,448	671,449,538	0	671,449,538
212 Social Contributions	58,575,022	0	58,575,022	58,575,022	0	58,575,022
221 General Use of goods and services	47,573,564	0	47,573,564	48,066,878	0	48,066,878
222 Communications	1,831,924	0	1,831,924	1,831,924	0	1,831,924
223 Utility and Property Expenses	15,135,921	0	15,135,921	15,126,721	0	15,126,721
224 Supplies and Services	2,068,148	0	2,068,148	2,068,148	0	2,068,148
225 Professional Services	934,160	0	934,160	534,160	0	534,160
227 Travel and Transport	89,498,294	0	89,498,294	56,340,941	0	56,340,941
228 Maintenance	10,078,545	0	10,078,545	10,128,545	0	10,128,545
262 Grants To International Organisations - CURRENT	12,373,642	0	12,373,642	12,373,642	0	12,373,642
263 To other general government units.	3,303,999	0	3,303,999	3,303,999	0	3,303,999
273 Employment-related social benefits	1,165,617	0	1,165,617	1,437,766	0	1,437,766
282 Current transfers not elsewhere classified	15,598,347	0	15,598,347	15,598,347	0	15,598,347
312 Acquisition of Produced Assets	48,211,900	0	48,211,900	20,805,900	0	20,805,900
Grand Total Vote 104	977,786,531	0	977,786,531	917,641,531	0	917,641,531
<i>Total Excluding Arrears</i>	977,786,531	0	977,786,531	917,641,531	0	917,641,531

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211103 Statutory salaries	117,047,597	0	117,047,597	117,047,597	0	117,047,597
211104 Employee Gratuity	27,420,345	0	27,420,345	27,420,345	0	27,420,345
211105 Ex-Gratia for Political leaders.	3,979,088	0	3,979,088	3,979,088	0	3,979,088
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,979,425	0	103,979,425	103,979,425	0	103,979,425
211107 Boards, Committees and Council Allowances	4,716,088	0	4,716,088	4,728,177	0	4,728,177
211108 Legislative Emoluments	414,294,906	0	414,294,906	414,294,906	0	414,294,906
212101 Social Security Contributions	35,420,606	0	35,420,606	35,420,606	0	35,420,606
212102 Medical expenses (Employees)	23,154,416	0	23,154,416	23,154,416	0	23,154,416
221001 Advertising and Public Relations	19,469,657	0	19,469,657	19,869,657	0	19,869,657
221002 Workshops, Meetings and Seminars	7,376,009	0	7,376,009	7,376,009	0	7,376,009
221003 Staff Training	5,715,890	0	5,715,890	5,828,093	0	5,828,093
221004 Recruitment Expenses	12,090	0	12,090	0	0	0
221005 Official Ceremonies and State Functions	1,005,550	0	1,005,550	1,005,550	0	1,005,550
221007 Books, Periodicals & Newspapers	1,216,828	0	1,216,828	1,216,828	0	1,216,828
221008 Information and Communication Technology Supplies.	2,349,405	0	2,349,405	2,357,007	0	2,357,007
221009 Welfare and Entertainment	7,900,677	0	7,900,677	7,886,277	0	7,886,277
221011 Printing, Stationery, Photocopying and Binding	1,903,354	0	1,903,354	1,903,354	0	1,903,354
221012 Small Office Equipment	270,046	0	270,046	270,046	0	270,046
221017 Membership dues and Subscription fees.	354,058	0	354,058	354,058	0	354,058
222001 Information and Communication Technology Services.	1,765,624	0	1,765,624	1,765,624	0	1,765,624
222002 Postage and Courier	66,300	0	66,300	66,300	0	66,300
223001 Property Management Expenses	1,084,481	0	1,084,481	1,075,281	0	1,075,281
223002 Property Rates	184,425	0	184,425	184,425	0	184,425
223003 Rent-Produced Assets-to private entities	12,234,941	0	12,234,941	12,234,941	0	12,234,941
223005 Electricity	1,122,074	0	1,122,074	1,122,074	0	1,122,074

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223006 Water	510,000	0	510,000	510,000	0	510,000
224004 Beddings, Clothing, Footwear and related Services	1,292,248	0	1,292,248	1,292,248	0	1,292,248
224011 Research Expenses	775,900	0	775,900	775,900	0	775,900
225101 Consultancy Services	934,160	0	934,160	344,160	0	344,160
225201 Consultancy Services-Capital	0	0	0	190,000	0	190,000
227001 Travel inland	16,900,740	0	16,900,740	17,417,140	0	17,417,140
227002 Travel abroad	64,741,914	0	64,741,914	31,044,161	0	31,044,161
227004 Fuel, Lubricants and Oils	7,855,640	0	7,855,640	7,879,640	0	7,879,640
228001 Maintenance-Buildings and Structures	1,489,058	0	1,489,058	1,489,058	0	1,489,058
228002 Maintenance-Transport Equipment	6,717,234	0	6,717,234	6,717,234	0	6,717,234
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,872,253	0	1,872,253	1,922,253	0	1,922,253
262101 Contributions to International Organisations-Current	12,373,642	0	12,373,642	12,373,642	0	12,373,642
263402 Transfer to Other Government Units	3,303,999	0	3,303,999	3,303,999	0	3,303,999
273102 Incapacity, death benefits and funeral expenses	1,005,986	0	1,005,986	1,278,135	0	1,278,135
273104 Pension	159,631	0	159,631	159,631	0	159,631
282101 Donations	14,190,000	0	14,190,000	14,190,000	0	14,190,000
282102 Fines and Penalties	450,000	0	450,000	450,000	0	450,000
282104 Compensation to 3rd Parties	150,000	0	150,000	150,000	0	150,000
282106 Contributions to Religious and Cultural institutions	808,347	0	808,347	808,347	0	808,347
312121 Non-Residential Buildings - Acquisition	28,422,259	0	28,422,259	18,455,018	0	18,455,018
312212 Light Vehicles - Acquisition	0	0	0	0	0	0
312221 Light ICT hardware - Acquisition	15,030,695	0	15,030,695	865,682	0	865,682
312231 Office Equipment - Acquisition	3,563,241	0	3,563,241	270,000	0	270,000
312235 Furniture and Fittings - Acquisition	1,195,705	0	1,195,705	635,200	0	635,200
312423 Computer Software - Acquisition	0	0	0	580,000	0	580,000
Grand Total Vote 104	977,786,531	0	977,786,531	917,641,531	0	917,641,531

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<i>Total Excluding Arrears</i>	977,786,531	0	977,786,531	917,641,531	0	917,641,531
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Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
Vote Function 01 Corporate Affairs						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Transport Logistics						
<i>Key Service Area 000014 Administrative and Support Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,000	56,000	0	56,000	56,000
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	430,350	430,350	0	430,350	430,350
221003 Staff Training	0	225,418	225,418	0	225,418	225,418
221005 Official Ceremonies and State Functions	0	1,005,550	1,005,550	0	1,005,550	1,005,550
221009 Welfare and Entertainment	0	43,760	43,760	0	43,760	43,760
221017 Membership dues and Subscription fees.	0	29,593	29,593	0	29,593	29,593
223003 Rent-Produced Assets-to private entities	0	49,560	49,560	0	49,560	49,560
224004 Beddings, Clothing, Footwear and related Services	0	120,320	120,320	0	120,320	120,320
227001 Travel inland	0	550,800	550,800	0	550,800	550,800
227002 Travel abroad	0	358,530	358,530	0	358,530	358,530
227004 Fuel, Lubricants and Oils	0	2,084,000	2,084,000	0	2,084,000	2,084,000
228002 Maintenance-Transport Equipment	0	2,382,234	2,382,234	0	2,382,234	2,382,234
<i>Total Cost of Key Service Area 000014</i>	0	7,346,114	7,346,114	0	7,346,114	7,346,114
Total Cost for Department 001	0	7,346,114	7,346,114	0	7,346,114	7,346,114
<i>Total Excluding Arrears</i>	0	7,346,114	7,346,114	0	7,346,114	7,346,114
Department 002 Corporate Planning and Strategy						
<i>Key Service Area 000015 Monitoring and Evaluation</i>						
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221003 Staff Training	0	202,876	202,876	0	202,876	202,876
221009 Welfare and Entertainment	0	126,740	126,740	0	126,740	126,740
221017 Membership dues and Subscription fees.	0	6,000	6,000	0	6,000	6,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Corporate Planning and Strategy						
Key Service Area 000015 Monitoring and Evaluation						
227001 Travel inland	0	36,000	36,000	0	36,000	36,000
227002 Travel abroad	0	785,755	785,755	0	785,755	785,755
227004 Fuel, Lubricants and Oils	0	180,000	180,000	0	180,000	180,000
228002 Maintenance-Transport Equipment	0	240,000	240,000	0	240,000	240,000
Total Cost of Key Service Area 000015	0	1,587,370	1,587,370	0	1,587,370	1,587,370
Key Service Area 000034 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	400,000	0	400,000	400,000
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	2,072,984	2,072,984	0	2,072,984	2,072,984
221009 Welfare and Entertainment	0	48,000	48,000	0	48,000	48,000
221011 Printing, Stationery, Photocopying and Binding	0	110,000	110,000	0	110,000	110,000
225101 Consultancy Services	0	190,000	190,000	0	0	0
225201 Consultancy Services-Capital	0	0	0	0	190,000	190,000
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	36,000	36,000
Total Cost of Key Service Area 000034	0	2,876,984	2,876,984	0	2,876,984	2,876,984
Total Cost for Department 002	0	4,464,354	4,464,354	0	4,464,354	4,464,354
Total Excluding Arrears	0	4,464,354	4,464,354	0	4,464,354	4,464,354
Department 003 Department of Finance						
Key Service Area 000004 Finance and Accounting						
211107 Boards, Committees and Council Allowances	0	443,463	443,463	0	443,463	443,463
221001 Advertising and Public Relations	0	142,000	142,000	0	142,000	142,000
221002 Workshops, Meetings and Seminars	0	109,050	109,050	0	109,050	109,050
221003 Staff Training	0	320,675	320,675	0	320,675	320,675
221009 Welfare and Entertainment	0	78,360	78,360	0	78,360	78,360
221017 Membership dues and Subscription fees.	0	21,088	21,088	0	21,088	21,088
223001 Property Management Expenses	0	12,000	12,000	0	12,000	12,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Department of Finance						
Key Service Area 000004 Finance and Accounting						
224004 Beddings, Clothing, Footwear and related Services	0	3,680	3,680	0	3,680	3,680
227001 Travel inland	0	18,000	18,000	0	18,000	18,000
227002 Travel abroad	0	760,953	760,953	0	760,953	760,953
227004 Fuel, Lubricants and Oils	0	144,000	144,000	0	144,000	144,000
228002 Maintenance-Transport Equipment	0	192,000	192,000	0	192,000	192,000
Total Cost of Key Service Area 000004	0	2,245,268	2,245,268	0	2,245,268	2,245,268
Total Cost for Department 003	0	2,245,268	2,245,268	0	2,245,268	2,245,268
Total Excluding Arrears	0	2,245,268	2,245,268	0	2,245,268	2,245,268
Department 004 Department of Library Services						
Key Service Area 000035 Library Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	16,600	16,600	0	16,600	16,600
221002 Workshops, Meetings and Seminars	0	87,450	87,450	0	87,450	87,450
221003 Staff Training	0	301,959	301,959	0	301,959	301,959
221007 Books, Periodicals & Newspapers	0	353,700	353,700	0	353,700	353,700
221009 Welfare and Entertainment	0	34,800	34,800	0	34,800	34,800
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	32,031	32,031	0	32,031	32,031
222002 Postage and Courier	0	66,300	66,300	0	66,300	66,300
223001 Property Management Expenses	0	20,000	20,000	0	20,000	20,000
224004 Beddings, Clothing, Footwear and related Services	0	8,000	8,000	0	8,000	8,000
225101 Consultancy Services	0	90,000	90,000	0	90,000	90,000
227001 Travel inland	0	82,400	82,400	0	82,400	82,400
227002 Travel abroad	0	447,131	447,131	0	447,131	447,131

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Department of Library Services						
Key Service Area 000035 Library Services						
227004 Fuel, Lubricants and Oils	0	144,000	144,000	0	144,000	144,000
228002 Maintenance-Transport Equipment	0	144,000	144,000	0	144,000	144,000
Total Cost of Key Service Area 000035	0	1,868,372	1,868,372	0	1,868,372	1,868,372
Total Cost for Department 004	0	1,868,372	1,868,372	0	1,868,372	1,868,372
Total Excluding Arrears	0	1,868,372	1,868,372	0	1,868,372	1,868,372
Department 005 Department of Sergeant-At-Arms						
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	225,600	225,600	0	225,600	225,600
Total Cost of Key Service Area 000013	0	225,600	225,600	0	225,600	225,600
Key Service Area 000017 Infrastructure Development and Management						
211107 Boards, Committees and Council Allowances	0	94,600	94,600	0	94,600	94,600
212102 Medical expenses (Employees)	0	424,743	424,743	0	424,743	424,743
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	246,650	246,650	0	246,650	246,650
221003 Staff Training	0	225,418	225,418	0	225,418	225,418
221009 Welfare and Entertainment	0	329,206	329,206	0	329,206	329,206
221017 Membership dues and Subscription fees.	0	6,200	6,200	0	6,200	6,200
223001 Property Management Expenses	0	982,081	982,081	0	982,081	982,081
223005 Electricity	0	1,122,074	1,122,074	0	1,122,074	1,122,074
223006 Water	0	510,000	510,000	0	510,000	510,000
224004 Beddings, Clothing, Footwear and related Services	0	65,100	65,100	0	65,100	65,100
227001 Travel inland	0	18,000	18,000	0	18,000	18,000
227002 Travel abroad	0	1,153,692	1,153,692	0	1,153,692	1,153,692
227004 Fuel, Lubricants and Oils	0	584,640	584,640	0	584,640	584,640
228001 Maintenance-Buildings and Structures	0	1,489,058	1,489,058	0	1,489,058	1,489,058
228002 Maintenance-Transport Equipment	0	192,000	192,000	0	192,000	192,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Department of Sergeant-At-Arms						
Key Service Area 000017 Infrastructure Development and Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	592,103	592,103	0	592,103	592,103
<i>Total Cost of Key Service Area 000017</i>	0	8,045,564	8,045,564	0	8,045,564	8,045,564
Total Cost for Department 005	0	8,271,164	8,271,164	0	8,271,164	8,271,164
Total Excluding Arrears	0	8,271,164	8,271,164	0	8,271,164	8,271,164
Department 006 Human Resources Department						
Key Service Area 000005 Human Resource Management						
211107 Boards, Committees and Council Allowances	0	47,875	47,875	0	59,965	59,965
221001 Advertising and Public Relations	0	100,720	100,720	0	100,720	100,720
221002 Workshops, Meetings and Seminars	0	67,750	67,750	0	67,750	67,750
221003 Staff Training	0	403,043	403,043	0	403,043	403,043
221004 Recruitment Expenses	0	12,090	12,090	0	0	0
221009 Welfare and Entertainment	0	603,970	603,970	0	603,970	603,970
221017 Membership dues and Subscription fees.	0	65,860	65,860	0	65,860	65,860
227001 Travel inland	0	36,000	36,000	0	36,000	36,000
227002 Travel abroad	0	558,599	558,599	0	558,599	558,599
227004 Fuel, Lubricants and Oils	0	108,000	108,000	0	108,000	108,000
228002 Maintenance-Transport Equipment	0	144,000	144,000	0	144,000	144,000
282104 Compensation to 3rd Parties	0	150,000	150,000	0	150,000	150,000
<i>Total Cost of Key Service Area 000005</i>	0	2,297,906	2,297,906	0	2,297,906	2,297,906
Total Cost for Department 006	0	2,297,906	2,297,906	0	2,297,906	2,297,906
Total Excluding Arrears	0	2,297,906	2,297,906	0	2,297,906	2,297,906
Department 007 Information and Communications Technology						
Key Service Area 000019 ICT Services						
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	185,250	185,250	0	185,250	185,250
221003 Staff Training	0	247,959	247,959	0	247,959	247,959

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Information and Communications Technology						
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	1,427,062	1,427,062	0	1,427,062	1,427,062
221009 Welfare and Entertainment	0	31,800	31,800	0	31,800	31,800
222001 Information and Communication Technology Services.	0	1,729,624	1,729,624	0	1,729,624	1,729,624
224004 Beddings, Clothing, Footwear and related Services	0	7,000	7,000	0	7,000	7,000
227001 Travel inland	0	18,000	18,000	0	18,000	18,000
227002 Travel abroad	0	688,765	688,765	0	688,765	688,765
227004 Fuel, Lubricants and Oils	0	108,000	108,000	0	108,000	108,000
228002 Maintenance-Transport Equipment	0	72,000	72,000	0	72,000	72,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	902,760	902,760	0	902,760	902,760
Total Cost of Key Service Area 000019	0	5,428,220	5,428,220	0	5,428,220	5,428,220
Total Cost for Department 007	0	5,428,220	5,428,220	0	5,428,220	5,428,220
Total Excluding Arrears	0	5,428,220	5,428,220	0	5,428,220	5,428,220
Department 009 Internal Audit						
Key Service Area 000001 Audit and Risk Management						
211107 Boards, Committees and Council Allowances	0	259,920	259,920	0	259,920	259,920
221002 Workshops, Meetings and Seminars	0	24,550	24,550	0	24,550	24,550
221003 Staff Training	0	91,167	91,167	0	91,167	91,167
221009 Welfare and Entertainment	0	15,500	15,500	0	15,500	15,500
221017 Membership dues and Subscription fees.	0	4,880	4,880	0	4,880	4,880
227002 Travel abroad	0	427,504	427,504	0	427,504	427,504
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	36,000	36,000
228002 Maintenance-Transport Equipment	0	48,000	48,000	0	48,000	48,000
Total Cost of Key Service Area 000001	0	907,521	907,521	0	907,521	907,521
Total Cost for Department 009	0	907,521	907,521	0	907,521	907,521

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	907,521	907,521	0	907,521	907,521
Department 010 Public Relations Office/ Communication and Public Affairs						
Key Service Area 000011 Communication and Public Relations						
212102 Medical expenses (Employees)	0	15,500	15,500	0	15,500	15,500
221001 Advertising and Public Relations	0	2,414,587	2,414,587	0	2,414,587	2,414,587
221002 Workshops, Meetings and Seminars	0	106,150	106,150	0	106,150	106,150
221003 Staff Training	0	338,126	338,126	0	338,126	338,126
221007 Books, Periodicals & Newspapers	0	535,605	535,605	0	535,605	535,605
221009 Welfare and Entertainment	0	566,770	566,770	0	566,770	566,770
221012 Small Office Equipment	0	138,259	138,259	0	138,259	138,259
221017 Membership dues and Subscription fees.	0	45,000	45,000	0	45,000	45,000
223001 Property Management Expenses	0	40,000	40,000	0	40,000	40,000
224004 Beddings, Clothing, Footwear and related Services	0	227,568	227,568	0	227,568	227,568
227001 Travel inland	0	442,700	442,700	0	442,700	442,700
227002 Travel abroad	0	7,544,644	7,544,644	0	1,378,435	1,378,435
227004 Fuel, Lubricants and Oils	0	277,000	277,000	0	277,000	277,000
228002 Maintenance-Transport Equipment	0	198,000	198,000	0	198,000	198,000
282101 Donations	0	4,230,000	4,230,000	0	4,230,000	4,230,000
Total Cost of Key Service Area 000011	0	17,119,910	17,119,910	0	10,953,701	10,953,701
Total Cost for Department 010	0	17,119,910	17,119,910	0	10,953,701	10,953,701
Total Excluding Arrears	0	17,119,910	17,119,910	0	10,953,701	10,953,701
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	49,948,828	0	49,948,828	43,782,619	0	43,782,619
Total Excluding Arrears	49,948,828	0	49,948,828	43,782,619	0	43,782,619
Vote Function 02 General Administration and support to Parliament						
Recurrent Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 General Administration and support to Parliament						
Key Service Area 000014 Administrative and Support Services						
211103 Statutory salaries	42,308,993	0	42,308,993	42,308,993	0	42,308,993
211104 Employee Gratuity	0	1,434,798	1,434,798	0	1,434,798	1,434,798
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	101,158,700	101,158,700	0	101,158,700	101,158,700
212101 Social Security Contributions	0	13,163,462	13,163,462	0	13,163,462	13,163,462
212102 Medical expenses (Employees)	0	9,292,773	9,292,773	0	9,292,773	9,292,773
221001 Advertising and Public Relations	0	1,134,750	1,134,750	0	1,134,750	1,134,750
221007 Books, Periodicals & Newspapers	0	137,058	137,058	0	137,058	137,058
221008 Information and Communication Technology Supplies.	0	642,595	642,595	0	650,196	650,196
221011 Printing, Stationery, Photocopying and Binding	0	602,376	602,376	0	602,376	602,376
221012 Small Office Equipment	0	131,787	131,787	0	131,787	131,787
223002 Property Rates	0	184,425	184,425	0	184,425	184,425
223003 Rent-Produced Assets-to private entities	0	12,185,381	12,185,381	0	12,185,381	12,185,381
225101 Consultancy Services	0	100,760	100,760	0	100,760	100,760
273102 Incapacity, death benefits and funeral expenses	0	534,023	534,023	0	526,422	526,422
273104 Pension	0	159,631	159,631	0	159,631	159,631
Total Cost of Key Service Area 000014	42,308,993	140,862,518	183,171,511	42,308,993	140,862,518	183,171,511
Key Service Area 630002 Support to EALA and other organisations						
262101 Contributions to International Organisations- Current	0	9,708,252	9,708,252	0	9,708,252	9,708,252
o/w Annual Government contribution to EALA	0	0	0	0	9,708,252	9,708,252
o/w Government Contribution to EALA	0	0	0	0	0	0
o/w Government Contribution to EALA- Arusha for East African Legislative Assembly	0	9,708,252	9,708,252	0	0	0

VOTE: 104 Parliamentary Commission

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 General Administration and support to Parliament						
Key Service Area 630002 Support to EALA and other organisations						
263402 Transfer to Other Government Units	0	3,303,999	3,303,999	0	3,303,999	3,303,999
o/w Government Support to PPS	0	3,303,999	3,303,999	0	0	0
o/w Subvention to PPS	0	0	0	0	3,303,999	3,303,999
Total Cost of Key Service Area 630002	0	13,012,251	13,012,251	0	13,012,251	13,012,251
Total Cost for Department 001	42,308,993	153,874,769	196,183,763	42,308,993	153,874,769	196,183,763
Total Excluding Arrears	42,308,993	153,874,769	196,183,763	42,308,993	153,874,769	196,183,763
Department 002 Office of the Clerk to Parliament						
Key Service Area 000014 Administrative and Support Services						
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	128,250	128,250	0	128,250	128,250
221003 Staff Training	0	270,501	270,501	0	270,501	270,501
221009 Welfare and Entertainment	0	143,520	143,520	0	143,520	143,520
222001 Information and Communication Technology Services.	0	2,400	2,400	0	2,400	2,400
227001 Travel inland	0	523,680	523,680	0	523,680	523,680
227002 Travel abroad	0	1,102,178	1,102,178	0	1,102,178	1,102,178
227004 Fuel, Lubricants and Oils	0	432,000	432,000	0	432,000	432,000
228002 Maintenance-Transport Equipment	0	432,000	432,000	0	432,000	432,000
273102 Incapacity, death benefits and funeral expenses	0	174,000	174,000	0	174,000	174,000
Total Cost of Key Service Area 000014	0	3,218,529	3,218,529	0	3,218,529	3,218,529
Total Cost for Department 002	0	3,218,529	3,218,529	0	3,218,529	3,218,529
Total Excluding Arrears	0	3,218,529	3,218,529	0	3,218,529	3,218,529
Department 003 Parliamentary Commission Secretariat						
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	902,741	902,741	0	902,741	902,741
221001 Advertising and Public Relations	0	610,000	610,000	0	610,000	610,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Parliamentary Commission Secretariat						
Key Service Area 000010 Leadership and Management						
221002 Workshops, Meetings and Seminars	0	148,260	148,260	0	148,260	148,260
221003 Staff Training	0	202,876	202,876	0	202,876	202,876
221009 Welfare and Entertainment	0	133,860	133,860	0	133,860	133,860
224004 Beddings, Clothing, Footwear and related Services	0	6,200	6,200	0	6,200	6,200
227001 Travel inland	0	732,600	732,600	0	732,600	732,600
227002 Travel abroad	0	971,355	971,355	0	971,355	971,355
227004 Fuel, Lubricants and Oils	0	228,000	228,000	0	228,000	228,000
228002 Maintenance-Transport Equipment	0	264,000	264,000	0	264,000	264,000
282101 Donations	0	480,000	480,000	0	480,000	480,000
282106 Contributions to Religious and Cultural institutions	0	808,347	808,347	0	808,347	808,347
o/w Support to the three Religious sects at Parliament	0	808,347	808,347	0	0	0
o/w Support to the three Religious sects in parliament and National Prayer Breakfast	0	0	0	0	808,347	808,347
Total Cost of Key Service Area 000010	0	5,488,239	5,488,239	0	5,488,239	5,488,239
Total Cost for Department 003	0	5,488,239	5,488,239	0	5,488,239	5,488,239
Total Excluding Arrears	0	5,488,239	5,488,239	0	5,488,239	5,488,239
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0355 Rehabilitation of Parliament						
Key Service Area 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	28,422,259	0	28,422,259	18,455,018	0	18,455,018
Total Cost of Key Service Area 000017	28,422,259	0	28,422,259	18,455,018	0	18,455,018
Total Cost for Project 0355	28,422,259	0	28,422,259	18,455,018	0	18,455,018
Total Excluding Arrears	28,422,259	0	28,422,259	18,455,018	0	18,455,018

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1708 Retooling of Parliamentary Commission						
Key Service Area 000017 Infrastructure Development and Management						
312221 Light ICT hardware - Acquisition	15,030,695	0	15,030,695	0	0	0
312231 Office Equipment - Acquisition	3,563,241	0	3,563,241	0	0	0
312235 Furniture and Fittings - Acquisition	1,195,705	0	1,195,705	0	0	0
Total Cost of Key Service Area 000017	19,789,641	0	19,789,641	0	0	0
Total Cost for Project 1708	19,789,641	0	19,789,641	0	0	0
Total Excluding Arrears	19,789,641	0	19,789,641	0	0	0
Project 1927 Institutional Development of the Parliamentary Commission						
Key Service Area 000017 Infrastructure Development and Management						
312221 Light ICT hardware - Acquisition	0	0	0	865,682	0	865,682
312231 Office Equipment - Acquisition	0	0	0	270,000	0	270,000
312235 Furniture and Fittings - Acquisition	0	0	0	635,200	0	635,200
312423 Computer Software - Acquisition	0	0	0	580,000	0	580,000
Total Cost of Key Service Area 000017	0	0	0	2,350,882	0	2,350,882
Total Cost for Project 1927	0	0	0	2,350,882	0	2,350,882
Total Excluding Arrears	0	0	0	2,350,882	0	2,350,882
Total for Vote Function 02	253,102,431	0	253,102,431	225,696,431	0	225,696,431
Total Excluding Arrears	253,102,431	0	253,102,431	225,696,431	0	225,696,431
Vote Function 03 Parliamentary Affairs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Committee Affairs						
Key Service Area 000063 Quality Assurance Systems						
211107 Boards, Committees and Council Allowances	0	3,870,230	3,870,230	0	3,870,230	3,870,230
221001 Advertising and Public Relations	0	643,500	643,500	0	643,500	643,500
221002 Workshops, Meetings and Seminars	0	2,076,300	2,076,300	0	2,076,300	2,076,300
221009 Welfare and Entertainment	0	1,862,722	1,862,722	0	1,862,722	1,862,722
227001 Travel inland	0	8,708,600	8,708,600	0	8,708,600	8,708,600

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Committee Affairs						
Key Service Area 000063 Quality Assurance Systems						
227002 Travel abroad	0	23,073,455	23,073,455	0	7,325,121	7,325,121
227004 Fuel, Lubricants and Oils	0	316,000	316,000	0	316,000	316,000
Total Cost of Key Service Area 000063	0	40,550,808	40,550,808	0	24,802,473	24,802,473
Key Service Area 000089 Climate Change Mitigation						
221009 Welfare and Entertainment	0	14,400	14,400	0	0	0
227001 Travel inland	0	120,000	120,000	0	480,400	480,400
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	36,000	36,000
Total Cost of Key Service Area 000089	0	146,400	146,400	0	516,400	516,400
Key Service Area 000090 Climate Change Adaptation						
227001 Travel inland	0	54,000	54,000	0	210,000	210,000
Total Cost of Key Service Area 000090	0	54,000	54,000	0	210,000	210,000
Total Cost for Department 001	0	40,751,208	40,751,208	0	25,528,873	25,528,873
Total Excluding Arrears	0	40,751,208	40,751,208	0	25,528,873	25,528,873
Department 002 Department of Clerks						
Key Service Area 630007 Plenary and Committee Services						
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	145,050	145,050	0	145,050	145,050
221003 Staff Training	0	338,126	338,126	0	338,126	338,126
221009 Welfare and Entertainment	0	91,200	91,200	0	91,200	91,200
223001 Property Management Expenses	0	12,000	12,000	0	12,000	12,000
224004 Beddings, Clothing, Footwear and related Services	0	251,600	251,600	0	251,600	251,600
227001 Travel inland	0	18,000	18,000	0	18,000	18,000
227002 Travel abroad	0	655,270	655,270	0	655,270	655,270
227004 Fuel, Lubricants and Oils	0	144,000	144,000	0	144,000	144,000
228002 Maintenance-Transport Equipment	0	192,000	192,000	0	192,000	192,000
Total Cost of Key Service Area 630007	0	1,857,246	1,857,246	0	1,857,246	1,857,246

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 002	0	1,857,246	1,857,246	0	1,857,246	1,857,246
Total Excluding Arrears	0	1,857,246	1,857,246	0	1,857,246	1,857,246
Department 003 Department of Legislative and Procedure						
Key Service Area 630008 Legislative & Procedural services						
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	123,450	123,450	0	123,450	123,450
221003 Staff Training	0	241,018	241,018	0	241,018	241,018
221007 Books, Periodicals & Newspapers	0	30,000	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	39,288	39,288	0	39,288	39,288
221011 Printing, Stationery, Photocopying and Binding	0	472,100	472,100	0	472,100	472,100
221017 Membership dues and Subscription fees.	0	46,805	46,805	0	46,805	46,805
224004 Beddings, Clothing, Footwear and related Services	0	48,100	48,100	0	48,100	48,100
225101 Consultancy Services	0	90,000	90,000	0	90,000	90,000
227001 Travel inland	0	156,480	156,480	0	156,480	156,480
227002 Travel abroad	0	562,885	562,885	0	562,885	562,885
227004 Fuel, Lubricants and Oils	0	112,000	112,000	0	112,000	112,000
228002 Maintenance-Transport Equipment	0	144,000	144,000	0	144,000	144,000
Total Cost of Key Service Area 630008	0	2,076,126	2,076,126	0	2,076,126	2,076,126
Total Cost for Department 003	0	2,076,126	2,076,126	0	2,076,126	2,076,126
Total Excluding Arrears	0	2,076,126	2,076,126	0	2,076,126	2,076,126
Department 004 Department of Official Report						
Key Service Area 630001 Hansard Secretariat						
221001 Advertising and Public Relations	0	1,414,200	1,414,200	0	1,814,200	1,814,200
221002 Workshops, Meetings and Seminars	0	130,650	130,650	0	130,650	130,650
221003 Staff Training	0	483,210	483,210	0	483,210	483,210
221009 Welfare and Entertainment	0	51,720	51,720	0	51,720	51,720
221011 Printing, Stationery, Photocopying and Binding	0	410,000	410,000	0	410,000	410,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Department of Official Report						
Key Service Area 630001 Hansard Secretariat						
221017 Membership dues and Subscription fees.	0	9,552	9,552	0	9,552	9,552
224004 Beddings, Clothing, Footwear and related Services	0	136,100	136,100	0	136,100	136,100
225101 Consultancy Services	0	400,000	400,000	0	0	0
227001 Travel inland	0	168,000	168,000	0	168,000	168,000
227002 Travel abroad	0	547,061	547,061	0	497,061	497,061
227004 Fuel, Lubricants and Oils	0	144,000	144,000	0	144,000	144,000
228002 Maintenance-Transport Equipment	0	192,000	192,000	0	192,000	192,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	377,390	377,390	0	427,390	427,390
Total Cost of Key Service Area 630001	0	4,463,883	4,463,883	0	4,463,883	4,463,883
Total Cost for Department 004	0	4,463,883	4,463,883	0	4,463,883	4,463,883
Total Excluding Arrears	0	4,463,883	4,463,883	0	4,463,883	4,463,883
Department 005 Litigation and Compliance						
Key Service Area 000012 Legal and Advisory Services						
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	114,450	114,450	0	114,450	114,450
221003 Staff Training	0	245,598	245,598	0	245,598	245,598
221007 Books, Periodicals & Newspapers	0	50,545	50,545	0	50,545	50,545
221009 Welfare and Entertainment	0	37,740	37,740	0	37,740	37,740
221017 Membership dues and Subscription fees.	0	53,400	53,400	0	53,400	53,400
224004 Beddings, Clothing, Footwear and related Services	0	77,000	77,000	0	77,000	77,000
227001 Travel inland	0	186,660	186,660	0	186,660	186,660
227002 Travel abroad	0	756,294	756,294	0	756,294	756,294
227004 Fuel, Lubricants and Oils	0	108,000	108,000	0	108,000	108,000
228002 Maintenance-Transport Equipment	0	144,000	144,000	0	144,000	144,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Litigation and Compliance						
Key Service Area 000012 Legal and Advisory Services						
282102 Fines and Penalties	0	450,000	450,000	0	450,000	450,000
o/w Fines and Penalties	0	450,000	450,000	0	450,000	450,000
Total Cost of Key Service Area 000012	0	2,233,687	2,233,687	0	2,233,687	2,233,687
Total Cost for Department 005	0	2,233,687	2,233,687	0	2,233,687	2,233,687
Total Excluding Arrears	0	2,233,687	2,233,687	0	2,233,687	2,233,687
Department 006 Members of Parliament						
Key Service Area 630008 Legislative & Procedural services						
211103 Statutory salaries	74,738,604	0	74,738,604	74,738,604	0	74,738,604
211104 Employee Gratuity	0	25,985,547	25,985,547	0	25,985,547	25,985,547
211105 Ex-Gratia for Political leaders.	0	3,979,088	3,979,088	0	3,979,088	3,979,088
211108 Legislative Emoluments	0	414,294,906	414,294,906	0	414,294,906	414,294,906
212101 Social Security Contributions	0	22,257,144	22,257,144	0	22,257,144	22,257,144
212102 Medical expenses (Employees)	0	13,195,800	13,195,800	0	13,195,800	13,195,800
221002 Workshops, Meetings and Seminars	0	1	1	0	1	1
221008 Information and Communication Technology Supplies.	0	279,749	279,749	0	279,749	279,749
221009 Welfare and Entertainment	0	2,247,941	2,247,941	0	2,247,941	2,247,941
221011 Printing, Stationery, Photocopying and Binding	0	288,878	288,878	0	288,878	288,878
227001 Travel inland	0	1,500,000	1,500,000	0	1,500,000	1,500,000
227002 Travel abroad	0	15,133,942	15,133,942	0	3,503,735	3,503,735
262101 Contributions to International Organisations- Current	0	2,665,389	2,665,389	0	2,665,389	2,665,389
o/w Contributions to Various International Parliamentary Commonwealth Organisations	0	0	0	0	0	0
o/w Contributions to Various International Parliamentary Commonwealth Organisations - CPA, CWP, IPU etc	0	2,665,389	2,665,389	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Members of Parliament						
Key Service Area 630008 Legislative & Procedural services						
262101 Contributions to International Organisations- Current	0	2,665,389	2,665,389	0	2,665,389	2,665,389
o/w Subscription to IPU, SoCATT, CPA, CPA-Africa Region	0	0	0	0	2,665,389	2,665,389
273102 Incapacity, death benefits and funeral expenses	0	282,123	282,123	0	561,873	561,873
Total Cost of Key Service Area 630008	74,738,604	502,110,508	576,849,112	74,738,604	490,760,052	565,498,656
Total Cost for Department 006	74,738,604	502,110,508	576,849,112	74,738,604	490,760,052	565,498,656
Total Excluding Arrears	74,738,604	502,110,508	576,849,112	74,738,604	490,760,052	565,498,656
Department 007 Office of the Deputy Speaker						
Key Service Area 000014 Administrative and Support Services						
221001 Advertising and Public Relations	0	5,235,300	5,235,300	0	5,235,300	5,235,300
221002 Workshops, Meetings and Seminars	0	60,550	60,550	0	60,550	60,550
221003 Staff Training	0	247,959	247,959	0	247,959	247,959
221009 Welfare and Entertainment	0	443,600	443,600	0	443,600	443,600
222001 Information and Communication Technology Services.	0	16,800	16,800	0	16,800	16,800
223001 Property Management Expenses	0	9,200	9,200	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	143,128	143,128	0	143,128	143,128
227001 Travel inland	0	941,640	941,640	0	941,640	941,640
227002 Travel abroad	0	2,160,375	2,160,375	0	2,169,575	2,169,575
227004 Fuel, Lubricants and Oils	0	966,000	966,000	0	966,000	966,000
228002 Maintenance-Transport Equipment	0	441,000	441,000	0	441,000	441,000
273102 Incapacity, death benefits and funeral expenses	0	4,800	4,800	0	4,800	4,800
282101 Donations	0	3,816,000	3,816,000	0	3,816,000	3,816,000
Total Cost of Key Service Area 000014	0	14,486,352	14,486,352	0	14,486,352	14,486,352

VOTE: 104 Parliamentary Commission

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 007	0	14,486,352	14,486,352	0	14,486,352	14,486,352
Total Excluding Arrears	0	14,486,352	14,486,352	0	14,486,352	14,486,352
Department 008 Office of the Leader of Government Business						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	513,800	513,800	0	513,800	513,800
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	398,104	398,104	0	398,104	398,104
221003 Staff Training	0	202,876	202,876	0	202,876	202,876
221009 Welfare and Entertainment	0	167,760	167,760	0	167,760	167,760
227001 Travel inland	0	703,440	703,440	0	703,440	703,440
227002 Travel abroad	0	1,520,250	1,520,250	0	1,520,250	1,520,250
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	96,000	96,000	0	96,000	96,000
273102 Incapacity, death benefits and funeral expenses	0	4,800	4,800	0	4,800	4,800
Total Cost of Key Service Area 000014	0	3,737,030	3,737,030	0	3,737,030	3,737,030
Total Cost for Department 008	0	3,737,030	3,737,030	0	3,737,030	3,737,030
Total Excluding Arrears	0	3,737,030	3,737,030	0	3,737,030	3,737,030
Department 009 Office of the Leader of the Opposition (LoP)						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	928,183	928,183	0	928,183	928,183
221001 Advertising and Public Relations	0	24,000	24,000	0	24,000	24,000
221002 Workshops, Meetings and Seminars	0	168,810	168,810	0	168,810	168,810
221003 Staff Training	0	225,418	225,418	0	337,620	337,620
221009 Welfare and Entertainment	0	119,800	119,800	0	119,800	119,800
224004 Beddings, Clothing, Footwear and related Services	0	22,993	22,993	0	22,993	22,993
227001 Travel inland	0	490,800	490,800	0	490,800	490,800

VOTE: 104 Parliamentary Commission

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Office of the Leader of the Opposition (LoP)						
<i>Key Service Area 000014 Administrative and Support Services</i>						
227002 Travel abroad	0	1,458,266	1,458,266	0	1,346,063	1,346,063
227004 Fuel, Lubricants and Oils	0	300,000	300,000	0	300,000	300,000
228002 Maintenance-Transport Equipment	0	264,000	264,000	0	264,000	264,000
273102 Incapacity, death benefits and funeral expenses	0	1,440	1,440	0	1,440	1,440
282101 Donations	0	240,000	240,000	0	240,000	240,000
<i>Total Cost of Key Service Area 000014</i>	0	4,243,709	4,243,709	0	4,243,709	4,243,709
Total Cost for Department 009	0	4,243,709	4,243,709	0	4,243,709	4,243,709
<i>Total Excluding Arrears</i>	0	4,243,709	4,243,709	0	4,243,709	4,243,709
Department 010 Office of the Speaker						
<i>Key Service Area 000014 Administrative and Support Services</i>						
221001 Advertising and Public Relations	0	7,604,000	7,604,000	0	7,604,000	7,604,000
221002 Workshops, Meetings and Seminars	0	58,150	58,150	0	58,150	58,150
221003 Staff Training	0	247,959	247,959	0	247,959	247,959
221009 Welfare and Entertainment	0	547,200	547,200	0	547,200	547,200
222001 Information and Communication Technology Services.	0	16,800	16,800	0	16,800	16,800
223001 Property Management Expenses	0	9,200	9,200	0	9,200	9,200
224004 Beddings, Clothing, Footwear and related Services	0	143,128	143,128	0	143,128	143,128
227001 Travel inland	0	950,040	950,040	0	950,040	950,040
227002 Travel abroad	0	2,405,288	2,405,288	0	2,405,287	2,405,287
227004 Fuel, Lubricants and Oils	0	966,000	966,000	0	966,000	966,000
228002 Maintenance-Transport Equipment	0	648,000	648,000	0	648,000	648,000
273102 Incapacity, death benefits and funeral expenses	0	4,800	4,800	0	4,800	4,800
282101 Donations	0	5,424,000	5,424,000	0	5,424,000	5,424,000
<i>Total Cost of Key Service Area 000014</i>	0	19,024,565	19,024,565	0	19,024,565	19,024,565

VOTE: 104 Parliamentary Commission

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 010	0	19,024,565	19,024,565	0	19,024,565	19,024,565
Total Excluding Arrears	0	19,024,565	19,024,565	0	19,024,565	19,024,565
Department 011 Parliamentary Budget Office						
Key Service Area 000006 Planning and Budgeting services						
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	281,650	281,650	0	281,650	281,650
221003 Staff Training	0	315,585	315,585	0	315,585	315,585
221007 Books, Periodicals & Newspapers	0	1,920	1,920	0	1,920	1,920
221009 Welfare and Entertainment	0	61,500	61,500	0	61,500	61,500
221017 Membership dues and Subscription fees.	0	3,650	3,650	0	3,650	3,650
225101 Consultancy Services	0	3,400	3,400	0	3,400	3,400
227001 Travel inland	0	426,900	426,900	0	426,900	426,900
227002 Travel abroad	0	479,287	479,287	0	479,287	479,287
227004 Fuel, Lubricants and Oils	0	126,000	126,000	0	126,000	126,000
228002 Maintenance-Transport Equipment	0	144,000	144,000	0	144,000	144,000
Total Cost of Key Service Area 000006	0	1,853,891	1,853,891	0	1,853,891	1,853,891
Total Cost for Department 011	0	1,853,891	1,853,891	0	1,853,891	1,853,891
Total Excluding Arrears	0	1,853,891	1,853,891	0	1,853,891	1,853,891
Department 012 Parliamentary Research Services						
Key Service Area 000022 Research and Development						
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	212,150	212,150	0	212,150	212,150
221003 Staff Training	0	338,126	338,126	0	338,126	338,126
221007 Books, Periodicals & Newspapers	0	108,000	108,000	0	108,000	108,000
221009 Welfare and Entertainment	0	59,520	59,520	0	59,520	59,520
221017 Membership dues and Subscription fees.	0	30,000	30,000	0	30,000	30,000
224004 Beddings, Clothing, Footwear and related Services	0	32,331	32,331	0	32,331	32,331
224011 Research Expenses	0	775,900	775,900	0	775,900	775,900

VOTE: 104 Parliamentary Commission

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 012 Parliamentary Research Services						
Key Service Area 000022 Research and Development						
225101 Consultancy Services	0	60,000	60,000	0	60,000	60,000
227001 Travel inland	0	18,000	18,000	0	18,000	18,000
227002 Travel abroad	0	1,190,438	1,190,438	0	1,190,438	1,190,438
227004 Fuel, Lubricants and Oils	0	180,000	180,000	0	180,000	180,000
228002 Maintenance-Transport Equipment	0	144,000	144,000	0	144,000	144,000
Total Cost of Key Service Area 000022	0	3,158,465	3,158,465	0	3,158,465	3,158,465
Total Cost for Department 012	0	3,158,465	3,158,465	0	3,158,465	3,158,465
Total Excluding Arrears	0	3,158,465	3,158,465	0	3,158,465	3,158,465
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	674,735,273	0	674,735,273	648,162,482	0	648,162,482
Total Excluding Arrears	674,735,273	0	674,735,273	648,162,482	0	648,162,482
Grand Total Vote 104	977,786,531	0	977,786,531	917,641,531	0	917,641,531
Total Excluding Arrears	977,786,531	0	977,786,531	917,641,531	0	917,641,531

VOTE: 105 Law Reform Commission (LRC)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Advocay for law reform	400,000	0	400,000	300,000	0	300,000
02 General administration and support services	8,709,750	0	8,709,750	7,275,603	0	7,275,603
03 Translate, simplify and disseminate laws	4,031,976	0	4,031,976	3,274,479	0	3,274,479
04 Reform of laws	3,226,694	0	3,226,694	3,703,837	0	3,703,837
05 Publications	150,000	0	150,000	1,800,000	0	1,800,000
Total for Programme	16,518,420	0	16,518,420	16,353,920	0	16,353,920
<i>Total Excluding Arrears</i>	16,518,420	0	16,518,420	16,353,920	0	16,353,920
Programme: 20 Legislation, Oversight And Representation						
02 General administration and support services	296,449	0	296,449	296,449	0	296,449
Total for Programme	296,449	0	296,449	296,449	0	296,449
<i>Total Excluding Arrears</i>	296,449	0	296,449	296,449	0	296,449
Grand Total Vote 105	16,814,869	0	16,814,869	16,650,369	0	16,650,369
<i>Total Excluding Arrears</i>	16,814,869	0	16,814,869	16,650,369	0	16,650,369

VOTE: 105 Law Reform Commission (LRC)

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 Advocay for law reform						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Law Reform	0	400,000	400,000	0	300,000	300,000
Total Recurrent Budget Estimates for Vote Function	0	400,000	400,000	0	300,000	300,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	400,000	400,000	0	300,000	300,000
Vote Function 02 General administration and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	2,061,237	6,270,502	8,331,739	1,410,605	5,486,988	6,897,592
Total Recurrent Budget Estimates for Vote Function	2,061,237	6,270,502	8,331,739	1,410,605	5,486,988	6,897,592
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1668 Retooling the Uganda Law Reform Commission	378,011	0	378,011	0	0	0
1931 Institutional Development of the Law Reform Commission	0	0	0	378,011	0	378,011
Total Development Budget Estimates for Vote Function	378,011	0	378,011	378,011	0	378,011
Total for Vote Function 02	2,439,248	6,270,502	8,709,750	1,788,616	5,486,988	7,275,603
Vote Function 03 Translate, simplify and disseminate laws						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Law Revision	736,156	3,295,820	4,031,976	1,102,630	2,171,849	3,274,479
Total Recurrent Budget Estimates for Vote Function	736,156	3,295,820	4,031,976	1,102,630	2,171,849	3,274,479
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	736,156	3,295,820	4,031,976	1,102,630	2,171,849	3,274,479
Vote Function 04 Reform of laws						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Law Reform	619,679	2,607,015	3,226,694	903,837	2,800,000	3,703,837

VOTE: 105 Law Reform Commission (LRC)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Vote Function	619,679	2,607,015	3,226,694	903,837	2,800,000	3,703,837
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 04	619,679	2,607,015	3,226,694	903,837	2,800,000	3,703,837
Vote Function 05 Publications						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Law Revision	0	150,000	150,000	0	1,800,000	1,800,000
Total Recurrent Budget Estimates for Vote Function	0	150,000	150,000	0	1,800,000	1,800,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 05	0	150,000	150,000	0	1,800,000	1,800,000
<i>Total Excluding Arrears</i>	3,795,083	12,723,337	16,518,420	3,795,083	12,558,837	16,353,920
Programme 20 Legislation, Oversight And Representation						
Vote Function 02 General administration and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	0	296,449	296,449	0	296,449	296,449
Total Recurrent Budget Estimates for Vote Function	0	296,449	296,449	0	296,449	296,449
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	296,449	296,449	0	296,449	296,449
<i>Total Excluding Arrears</i>	0	296,449	296,449	0	296,449	296,449
Grand Total Vote 105	3,795,083	13,019,786	16,814,869	3,795,083	12,855,286	16,650,369
<i>Total Excluding Arrears</i>	3,795,083	13,019,786	16,814,869	3,795,083	12,855,286	16,650,369

VOTE: 105 Law Reform Commission (LRC)

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 02 General administration and support services						
Department 001 Finance and Administration						
1668 Retooling the Uganda Law Reform Commission	378,011	0	378,011	0	0	0
1931 Institutional Development of the Law Reform Commission	0	0	0	378,011	0	378,011
Total for the Department 001	378,011	0	378,011	378,011	0	378,011
<i>Total Excluding Arrears</i>	378,011	0	378,011	378,011	0	378,011
Grand Total Vote	378,011	0	378,011	378,011	0	378,011
<i>Total Excluding Arrears</i>	378,011	0	378,011	378,011	0	378,011

VOTE: 105 Law Reform Commission (LRC)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	7,205,837	0	7,205,837	6,896,047	0	6,896,047
212 Social Contributions	431,168	0	431,168	384,707	0	384,707
221 General Use of goods and services	3,795,254	0	3,795,254	3,445,167	0	3,445,167
222 Communications	20,000	0	20,000	25,000	0	25,000
223 Utility and Property Expenses	1,145,476	0	1,145,476	1,222,840	0	1,222,840
224 Supplies and Services	780,009	0	780,009	3,070,929	0	3,070,929
225 Professional Services	890,000	0	890,000	447,245	0	447,245
227 Travel and Transport	1,986,480	0	1,986,480	461,668	0	461,668
228 Maintenance	333,999	0	333,999	209,820	0	209,820
273 Employment-related social benefits	106,634	0	106,634	108,934	0	108,934
312 Acquisition of Produced Assets	120,012	0	120,012	178,011	0	178,011
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	200,000	0	200,000
Grand Total Vote 105	16,814,869	0	16,814,869	16,650,369	0	16,650,369
<i>Total Excluding Arrears</i>	16,814,869	0	16,814,869	16,650,369	0	16,650,369

VOTE: 105 Law Reform Commission (LRC)

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	0	0	0	1,958,983	0	1,958,983
211102 Contract Staff Salaries	0	0	0	1,458,089	0	1,458,089
211103 Statutory salaries	3,417,072	0	3,417,072	0	0	0
211104 Employee Gratuity	670,239	0	670,239	670,239	0	670,239
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,645,000	0	1,645,000	1,541,954	0	1,541,954
211107 Boards, Committees and Council Allowances	1,473,526	0	1,473,526	1,266,782	0	1,266,782
212101 Social Security Contributions	364,000	0	364,000	341,707	0	341,707
212102 Medical expenses (Employees)	40,000	0	40,000	40,000	0	40,000
212103 Incapacity benefits (Employees)	27,168	0	27,168	3,000	0	3,000
221001 Advertising and Public Relations	248,000	0	248,000	87,211	0	87,211
221002 Workshops, Meetings and Seminars	1,383,709	0	1,383,709	849,639	0	849,639
221003 Staff Training	368,521	0	368,521	28,000	0	28,000
221007 Books, Periodicals & Newspapers	10,500	0	10,500	8,000	0	8,000
221008 Information and Communication Technology Supplies.	200,000	0	200,000	270,000	0	270,000
221009 Welfare and Entertainment	670,000	0	670,000	400,000	0	400,000
221011 Printing, Stationery, Photocopying and Binding	697,524	0	697,524	1,551,561	0	1,551,561
221012 Small Office Equipment	27,000	0	27,000	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	27,000	0	27,000
221016 Systems Recurrent costs	140,000	0	140,000	10,755	0	10,755
221017 Membership dues and Subscription fees.	50,000	0	50,000	213,000	0	213,000
222001 Information and Communication Technology Services.	20,000	0	20,000	23,500	0	23,500
222002 Postage and Courier	0	0	0	1,500	0	1,500
223001 Property Management Expenses	50,400	0	50,400	60,000	0	60,000
223003 Rent-Produced Assets-to private entities	1,020,076	0	1,020,076	1,087,840	0	1,087,840
223005 Electricity	75,000	0	75,000	75,000	0	75,000

VOTE: 105 Law Reform Commission (LRC)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224011 Research Expenses	780,009	0	780,009	3,070,929	0	3,070,929
225101 Consultancy Services	890,000	0	890,000	447,245	0	447,245
227001 Travel inland	1,370,000	0	1,370,000	181,668	0	181,668
227004 Fuel, Lubricants and Oils	616,480	0	616,480	280,000	0	280,000
228001 Maintenance-Buildings and Structures	0	0	0	2,820	0	2,820
228002 Maintenance-Transport Equipment	240,000	0	240,000	150,000	0	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,000	0	36,000	57,000	0	57,000
228004 Maintenance-Other Fixed Assets	57,999	0	57,999	0	0	0
273102 Incapacity, death benefits and funeral expenses	15,000	0	15,000	0	0	0
273104 Pension	91,634	0	91,634	108,934	0	108,934
312221 Light ICT hardware - Acquisition	0	0	0	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	120,012	0	120,012	78,011	0	78,011
313221 Light ICT hardware - Improvement	0	0	0	200,000	0	200,000
Grand Total Vote 105	16,814,869	0	16,814,869	16,650,369	0	16,650,369
Total Excluding Arrears	16,814,869	0	16,814,869	16,650,369	0	16,650,369

VOTE: 105 Law Reform Commission (LRC)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 Advocay for law reform						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Law Reform						
<i>Key Service Area 460131 Pre - enactment and post enactment advocacy</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	0	0
221001 Advertising and Public Relations	0	70,000	70,000	0	14,000	14,000
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	157,000	157,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	105,000	105,000
222001 Information and Communication Technology Services.	0	0	0	0	4,000	4,000
225101 Consultancy Services	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	0	0
<i>Total Cost of Key Service Area 460131</i>	0	400,000	400,000	0	300,000	300,000
Total Cost for Department 001	0	400,000	400,000	0	300,000	300,000
<i>Total Excluding Arrears</i>	0	400,000	400,000	0	300,000	300,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	400,000	0	400,000	300,000	0	300,000
<i>Total Excluding Arrears</i>	400,000	0	400,000	300,000	0	300,000
Vote Function 02 General administration and support services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Key Service Area 000001 Audit and Risk Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	80,000	80,000

VOTE: 105 Law Reform Commission (LRC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
221002 Workshops, Meetings and Seminars	0	0	0	0	74,940	74,940
221003 Staff Training	0	0	0	0	28,000	28,000
222001 Information and Communication Technology Services.	0	0	0	0	1,000	1,000
225101 Consultancy Services	0	100,000	100,000	0	20,000	20,000
227001 Travel inland	0	60,000	60,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	23,940	23,940	0	0	0
Total Cost of Key Service Area 000001	0	243,940	243,940	0	243,940	243,940
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	0	0	0	985,970	0	985,970
211102 Contract Staff Salaries	0	0	0	424,635	0	424,635
211103 Statutory salaries	2,061,237	0	2,061,237	0	0	0
211104 Employee Gratuity	0	670,239	670,239	0	340,000	340,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,433,465	1,433,465
211107 Boards, Committees and Council Allowances	0	0	0	0	180,000	180,000
212101 Social Security Contributions	0	364,000	364,000	0	341,707	341,707
212103 Incapacity benefits (Employees)	0	27,168	27,168	0	0	0
221003 Staff Training	0	40,521	40,521	0	0	0
221009 Welfare and Entertainment	0	0	0	0	340,000	340,000
224011 Research Expenses	0	0	0	0	174,480	174,480
273102 Incapacity, death benefits and funeral expenses	0	15,000	15,000	0	0	0
273104 Pension	0	91,634	91,634	0	40,434	40,434
Total Cost of Key Service Area 000005	2,061,237	1,208,562	3,269,799	1,410,605	2,850,087	4,260,691
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	0	0

VOTE: 105 Law Reform Commission (LRC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000006 Planning and Budgeting services						
211107 Boards, Committees and Council Allowances	0	22,500	22,500	0	0	0
221002 Workshops, Meetings and Seminars	0	148,000	148,000	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	500	500	0	0	0
221009 Welfare and Entertainment	0	40,000	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000	0	0	0
221012 Small Office Equipment	0	25,000	25,000	0	0	0
221016 Systems Recurrent costs	0	80,000	80,000	0	10,755	10,755
222001 Information and Communication Technology Services.	0	20,000	20,000	0	0	0
224011 Research Expenses	0	60,000	60,000	0	0	0
225101 Consultancy Services	0	200,000	200,000	0	7,245	7,245
227001 Travel inland	0	100,000	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	42,000	42,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	12,000	0	0	0
Total Cost of Key Service Area 000006	0	1,050,000	1,050,000	0	24,000	24,000
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221001 Advertising and Public Relations	0	128,000	128,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	170,000	170,000
221007 Books, Periodicals & Newspapers	0	0	0	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	0	0	0	70,000	70,000
221009 Welfare and Entertainment	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	112,000	112,000

VOTE: 105 Law Reform Commission (LRC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000007 Procurement and Disposal Services						
221012 Small Office Equipment	0	2,000	2,000	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	27,000	27,000
221017 Membership dues and Subscription fees.	0	0	0	0	213,000	213,000
222001 Information and Communication Technology Services.	0	0	0	0	18,500	18,500
222002 Postage and Courier	0	0	0	0	500	500
223001 Property Management Expenses	0	0	0	0	60,000	60,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	1,087,840	1,087,840
223005 Electricity	0	0	0	0	75,000	75,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	280,000	280,000
228001 Maintenance-Buildings and Structures	0	0	0	0	2,820	2,820
228002 Maintenance-Transport Equipment	0	0	0	0	150,000	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	17,000	17,000
273104 Pension	0	0	0	0	17,301	17,301
Total Cost of Key Service Area 000007	0	200,000	200,000	0	2,368,961	2,368,961
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	20,000	20,000	0	0	0
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	0	0
221003 Staff Training	0	28,000	28,000	0	0	0
Total Cost of Key Service Area 000013	0	68,000	68,000	0	0	0
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	260,000	260,000	0	0	0
211107 Boards, Committees and Council Allowances	0	300,000	300,000	0	0	0
212102 Medical expenses (Employees)	0	20,000	20,000	0	0	0
221001 Advertising and Public Relations	0	30,000	30,000	0	0	0
221002 Workshops, Meetings and Seminars	0	300,000	300,000	0	0	0

VOTE: 105 Law Reform Commission (LRC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
221009 Welfare and Entertainment	0	130,000	130,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	350,524	350,524	0	0	0
221016 Systems Recurrent costs	0	60,000	60,000	0	0	0
223001 Property Management Expenses	0	50,400	50,400	0	0	0
223003 Rent-Produced Assets-to private entities	0	1,020,076	1,020,076	0	0	0
223005 Electricity	0	75,000	75,000	0	0	0
227001 Travel inland	0	300,000	300,000	0	0	0
227004 Fuel, Lubricants and Oils	0	240,000	240,000	0	0	0
228002 Maintenance-Transport Equipment	0	240,000	240,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	24,000	24,000	0	0	0
Total Cost of Key Service Area 000014	0	3,400,000	3,400,000	0	0	0
Key Service Area 000089 Climate Change Mitigation						
211107 Boards, Committees and Council Allowances	0	30,000	30,000	0	0	0
224011 Research Expenses	0	20,000	20,000	0	0	0
Total Cost of Key Service Area 000089	0	50,000	50,000	0	0	0
Key Service Area 000090 Climate Change Adaptation						
225101 Consultancy Services	0	50,000	50,000	0	0	0
Total Cost of Key Service Area 000090	0	50,000	50,000	0	0	0
Total Cost for Department 001	2,061,237	6,270,502	8,331,739	1,410,605	5,486,988	6,897,592
Total Excluding Arrears	2,061,237	6,270,502	8,331,739	1,410,605	5,486,988	6,897,592
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1668 Retooling the Uganda Law Reform Commission						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	200,000	0	200,000	0	0	0

VOTE: 105 Law Reform Commission (LRC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1668 Retooling the Uganda Law Reform Commission						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
228004 Maintenance-Other Fixed Assets	57,999	0	57,999	0	0	0
312235 Furniture and Fittings - Acquisition	120,012	0	120,012	0	0	0
Total Cost of Key Service Area 000003	378,011	0	378,011	0	0	0
Total Cost for Project 1668	378,011	0	378,011	0	0	0
Total Excluding Arrears	378,011	0	378,011	0	0	0
Project 1931 Institutional Development of the Law Reform Commission						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312221 Light ICT hardware - Acquisition	0	0	0	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	0	0	0	78,011	0	78,011
313221 Light ICT hardware - Improvement	0	0	0	200,000	0	200,000
Total Cost of Key Service Area 000003	0	0	0	378,011	0	378,011
Total Cost for Project 1931	0	0	0	378,011	0	378,011
Total Excluding Arrears	0	0	0	378,011	0	378,011
Total for Vote Function 02	8,709,750	0	8,709,750	7,275,603	0	7,275,603
Total Excluding Arrears	8,709,750	0	8,709,750	7,275,603	0	7,275,603
Vote Function 03 Translate, simplify and disseminate laws						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Law Revision						
<i>Key Service Area 460128 Translation, simplification and dissemination of laws</i>						
211101 General Staff Salaries	0	0	0	593,710	0	593,710
211102 Contract Staff Salaries	0	0	0	508,920	0	508,920
211103 Statutory salaries	736,156	0	736,156	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	550,000	550,000	0	28,489	28,489
211107 Boards, Committees and Council Allowances	0	650,000	650,000	0	1,086,782	1,086,782
221001 Advertising and Public Relations	0	0	0	0	73,211	73,211

VOTE: 105 Law Reform Commission (LRC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Law Revision						
Key Service Area 460128 Translation, simplification and dissemination of laws						
221002 Workshops, Meetings and Seminars	0	464,180	464,180	0	441,699	441,699
221003 Staff Training	0	200,000	200,000	0	0	0
221009 Welfare and Entertainment	0	300,000	300,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	0	0
221017 Membership dues and Subscription fees.	0	50,000	50,000	0	0	0
224011 Research Expenses	0	200,000	200,000	0	0	0
225101 Consultancy Services	0	240,000	240,000	0	400,000	400,000
227001 Travel inland	0	400,000	400,000	0	141,668	141,668
227004 Fuel, Lubricants and Oils	0	141,640	141,640	0	0	0
Total Cost of Key Service Area 460128	736,156	3,295,820	4,031,976	1,102,630	2,171,849	3,274,479
Total Cost for Department 001	736,156	3,295,820	4,031,976	1,102,630	2,171,849	3,274,479
Total Excluding Arrears	736,156	3,295,820	4,031,976	1,102,630	2,171,849	3,274,479
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	4,031,976	0	4,031,976	3,274,479	0	3,274,479
Total Excluding Arrears	4,031,976	0	4,031,976	3,274,479	0	3,274,479
Vote Function 04 Reform of laws						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Law Reform						
Key Service Area 460129 Law reform proposals						
211101 General Staff Salaries	0	0	0	379,303	0	379,303
211102 Contract Staff Salaries	0	0	0	524,534	0	524,534
211103 Statutory salaries	619,679	0	619,679	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	405,000	405,000	0	0	0
211107 Boards, Committees and Council Allowances	0	471,026	471,026	0	0	0

VOTE: 105 Law Reform Commission (LRC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Law Reform						
Key Service Area 460129 Law reform proposals						
221002 Workshops, Meetings and Seminars	0	371,529	371,529	0	0	0
221003 Staff Training	0	100,000	100,000	0	0	0
221009 Welfare and Entertainment	0	200,000	200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	47,000	47,000	0	0	0
224011 Research Expenses	0	203,560	203,560	0	2,800,000	2,800,000
225101 Consultancy Services	0	300,000	300,000	0	0	0
227001 Travel inland	0	400,000	400,000	0	0	0
227004 Fuel, Lubricants and Oils	0	108,900	108,900	0	0	0
Total Cost of Key Service Area 460129	619,679	2,607,015	3,226,694	903,837	2,800,000	3,703,837
Total Cost for Department 001	619,679	2,607,015	3,226,694	903,837	2,800,000	3,703,837
Total Excluding Arrears	619,679	2,607,015	3,226,694	903,837	2,800,000	3,703,837
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 04	3,226,694	0	3,226,694	3,703,837	0	3,703,837
Total Excluding Arrears	3,226,694	0	3,226,694	3,703,837	0	3,703,837
Vote Function 05 Publications						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Law Revision						
Key Service Area 460130 Laws and reports publications and management						
211104 Employee Gratuity	0	0	0	0	330,239	330,239
212102 Medical expenses (Employees)	0	0	0	0	40,000	40,000
212103 Incapacity benefits (Employees)	0	0	0	0	3,000	3,000
221001 Advertising and Public Relations	0	20,000	20,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	1,334,561	1,334,561

VOTE: 105 Law Reform Commission (LRC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Law Revision						
Key Service Area 460130 Laws and reports publications and management						
222002 Postage and Courier	0	0	0	0	1,000	1,000
227001 Travel inland	0	110,000	110,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	40,000	40,000
273104 Pension	0	0	0	0	51,200	51,200
Total Cost of Key Service Area 460130	0	150,000	150,000	0	1,800,000	1,800,000
Total Cost for Department 001	0	150,000	150,000	0	1,800,000	1,800,000
Total Excluding Arrears	0	150,000	150,000	0	1,800,000	1,800,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 05	150,000	0	150,000	1,800,000	0	1,800,000
Total Excluding Arrears	150,000	0	150,000	1,800,000	0	1,800,000
Programme 20 Legislation, Oversight And Representation						
Vote Function 02 General administration and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000012 Legal and Advisory services						
221008 Information and Communication Technology Supplies.	0	0	0	0	200,000	200,000
224011 Research Expenses	0	296,449	296,449	0	96,449	96,449
Total Cost of Key Service Area 000012	0	296,449	296,449	0	296,449	296,449
Total Cost for Department 001	0	296,449	296,449	0	296,449	296,449
Total Excluding Arrears	0	296,449	296,449	0	296,449	296,449
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	296,449	0	296,449	296,449	0	296,449

VOTE: 105 Law Reform Commission (LRC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
<i>Total Excluding Arrears</i>	296,449	0	296,449	296,449	0	296,449
Grand Total Vote 105	16,814,869	0	16,814,869	16,650,369	0	16,650,369
<i>Total Excluding Arrears</i>	16,814,869	0	16,814,869	16,650,369	0	16,650,369

VOTE: 105 Law Reform Commission (LRC)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142114	Sale of publications-From Private Entities	5.500	0.155
Total		5.500	0.155

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 General Administration and Support Services	20,418,231	0	20,418,231	31,122,844	0	31,122,844
02 Protection and Promotion of Human Rights	107,515	0	107,515	1,849,730	0	1,849,730
Total for Programme	20,525,746	0	20,525,746	32,972,574	0	32,972,574
<i>Total Excluding Arrears</i>	20,521,574	0	20,521,574	32,972,574	0	32,972,574
Grand Total Vote 106	20,525,746	0	20,525,746	32,972,574	0	32,972,574
<i>Total Excluding Arrears</i>	20,521,574	0	20,521,574	32,972,574	0	32,972,574

VOTE: 106 Uganda Human Rights Commission (UHRC)

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	9,021,235	10,919,025	19,940,260	11,021,235	13,335,638	24,356,873
Total Recurrent Budget Estimates for Vote Function	9,021,235	10,919,025	19,940,260	11,021,235	13,335,638	24,356,873
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1670 Retooling the Uganda Human Rights Commission	477,971	0	477,971	0	0	0
1913 Institutional Development of Uganda Human Rights Commission	0	0	0	6,765,971	0	6,765,971
Total Development Budget Estimates for Vote Function	477,971	0	477,971	6,765,971	0	6,765,971
Total for Vote Function 01	9,499,206	10,919,025	20,418,231	17,787,206	13,335,638	31,122,844
Vote Function 02 Protection and Promotion of Human Rights						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Complaints Investigations and Legal Services	0	20,965	20,965	0	342,215	342,215
002 Monitoring and Inspections	0	76,550	76,550	0	737,515	737,515
003 Research Education and Documentation	0	10,000	10,000	0	770,000	770,000
Total Recurrent Budget Estimates for Vote Function	0	107,515	107,515	0	1,849,730	1,849,730
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	107,515	107,515	0	1,849,730	1,849,730
<i>Total Excluding Arrears</i>	9,499,206	11,022,368	20,521,574	17,787,206	15,185,368	32,972,574
Grand Total Vote 106	9,499,206	11,026,540	20,525,746	17,787,206	15,185,368	32,972,574
<i>Total Excluding Arrears</i>	9,499,206	11,022,368	20,521,574	17,787,206	15,185,368	32,972,574

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 General Administration and Support Services						
Department 001 Finance and Administration						
1670 Retooling the Uganda Human Rights Commission	477,971	0	477,971	0	0	0
1913 Institutional Development of Uganda Human Rights Commission	0	0	0	6,765,971	0	6,765,971
Total for the Department 001	477,971	0	477,971	6,765,971	0	6,765,971
<i>Total Excluding Arrears</i>	477,971	0	477,971	6,765,971	0	6,765,971
Grand Total Vote	477,971	0	477,971	6,765,971	0	6,765,971
<i>Total Excluding Arrears</i>	477,971	0	477,971	6,765,971	0	6,765,971

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	15,033,964	0	15,033,964	17,033,964	0	17,033,964
212 Social Contributions	1,564,718	0	1,564,718	1,666,718	0	1,666,718
221 General Use of goods and services	178,050	0	178,050	2,279,038	0	2,279,038
222 Communications	14,000	0	14,000	121,000	0	121,000
223 Utility and Property Expenses	2,553,077	0	2,553,077	2,578,077	0	2,578,077
224 Supplies and Services	15,000	0	15,000	300	0	300
225 Professional Services	0	0	0	1,271,391	0	1,271,391
226 Insurances and Licenses	0	0	0	0	0	0
227 Travel and Transport	370,320	0	370,320	2,096,432	0	2,096,432
228 Maintenance	412,904	0	412,904	408,474	0	408,474
273 Employment-related social benefits	0	0	0	15,000	0	15,000
312 Acquisition of Produced Assets	379,541	0	379,541	5,502,180	0	5,502,180
352 Financial Assets	4,172	0	4,172	0	0	0
Grand Total Vote 106	20,525,746	0	20,525,746	32,972,574	0	32,972,574
<i>Total Excluding Arrears</i>	20,521,574	0	20,521,574	32,972,574	0	32,972,574

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211103 Statutory salaries	9,021,235	0	9,021,235	11,021,235	0	11,021,235
211104 Employee Gratuity	2,883,011	0	2,883,011	2,883,011	0	2,883,011
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,129,718	0	3,129,718	2,753,128	0	2,753,128
211107 Boards, Committees and Council Allowances	0	0	0	376,590	0	376,590
212101 Social Security Contributions	1,102,718	0	1,102,718	1,102,718	0	1,102,718
212102 Medical expenses (Employees)	462,000	0	462,000	564,000	0	564,000
221001 Advertising and Public Relations	8,000	0	8,000	318,000	0	318,000
221002 Workshops, Meetings and Seminars	24,314	0	24,314	1,120,417	0	1,120,417
221003 Staff Training	0	0	0	130,000	0	130,000
221004 Recruitment Expenses	1,000	0	1,000	0	0	0
221007 Books, Periodicals & Newspapers	2,000	0	2,000	14,000	0	14,000
221008 Information and Communication Technology Supplies.	30,000	0	30,000	198,785	0	198,785
221009 Welfare and Entertainment	5,000	0	5,000	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	52,236	0	52,236	337,236	0	337,236
221012 Small Office Equipment	0	0	0	4,100	0	4,100
221016 Systems Recurrent costs	0	0	0	0	0	0
221017 Membership dues and Subscription fees.	55,500	0	55,500	126,500	0	126,500
222001 Information and Communication Technology Services.	14,000	0	14,000	120,000	0	120,000
222002 Postage and Courier	0	0	0	1,000	0	1,000
223001 Property Management Expenses	127,200	0	127,200	132,200	0	132,200
223002 Property Rates	12,000	0	12,000	12,000	0	12,000
223003 Rent-Produced Assets-to private entities	1,997,730	0	1,997,730	1,997,730	0	1,997,730
223004 Guard and Security services	310,547	0	310,547	310,547	0	310,547
223005 Electricity	70,800	0	70,800	90,800	0	90,800
223006 Water	34,800	0	34,800	34,800	0	34,800

VOTE: 106 Uganda Human Rights Commission (UHRC)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224010 Protective Gear	0	0	0	300	0	300
224011 Research Expenses	15,000	0	15,000	0	0	0
225101 Consultancy Services	0	0	0	10,000	0	10,000
225201 Consultancy Services-Capital	0	0	0	1,261,391	0	1,261,391
226002 Licenses	0	0	0	0	0	0
227001 Travel inland	110,965	0	110,965	1,337,077	0	1,337,077
227002 Travel abroad	0	0	0	500,000	0	500,000
227004 Fuel, Lubricants and Oils	259,355	0	259,355	259,355	0	259,355
228001 Maintenance-Buildings and Structures	100,430	0	100,430	17,000	0	17,000
228002 Maintenance-Transport Equipment	310,474	0	310,474	386,474	0	386,474
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0	2,000	5,000	0	5,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	15,000	0	15,000
312212 Light Vehicles - Acquisition	0	0	0	3,385,000	0	3,385,000
312221 Light ICT hardware - Acquisition	125,743	0	125,743	923,300	0	923,300
312222 Heavy ICT hardware - Acquisition	56,000	0	56,000	20,000	0	20,000
312229 Other ICT Equipment - Acquisition	0	0	0	133,200	0	133,200
312231 Office Equipment - Acquisition	0	0	0	55,000	0	55,000
312232 Electrical machinery - Acquisition	0	0	0	45,000	0	45,000
312235 Furniture and Fittings - Acquisition	197,798	0	197,798	940,680	0	940,680
352899 Other Domestic Arrears Budgeting	4,172	0	4,172	0	0	0
Grand Total Vote 106	20,525,746	0	20,525,746	32,972,574	0	32,972,574
Total Excluding Arrears	20,521,574	0	20,521,574	32,972,574	0	32,972,574

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
227001 Travel inland	0	4,000	4,000	0	69,000	69,000
Total Cost of Key Service Area 000001	0	4,000	4,000	0	69,000	69,000
Key Service Area 000005 Human Resource Management						
221003 Staff Training	0	0	0	0	130,000	130,000
221004 Recruitment Expenses	0	1,000	1,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 000005	0	4,000	4,000	0	153,000	153,000
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
227001 Travel inland	0	6,000	6,000	0	116,000	116,000
Total Cost of Key Service Area 000006	0	6,000	6,000	0	136,000	136,000
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	8,000	8,000	0	78,000	78,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,000	60,000
227001 Travel inland	0	4,000	4,000	0	24,000	24,000
Total Cost of Key Service Area 000011	0	12,000	12,000	0	162,000	162,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
227001 Travel inland	0	2,000	2,000	0	2,000	2,000
Total Cost of Key Service Area 000013	0	2,000	2,000	0	52,000	52,000

VOTE: 106 Uganda Human Rights Commission (UHRC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
211103 Statutory salaries	9,021,235	0	9,021,235	11,021,235	0	11,021,235
211104 Employee Gratuity	0	2,883,011	2,883,011	0	2,883,011	2,883,011
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,129,718	3,129,718	0	2,753,128	2,753,128
211107 Boards, Committees and Council Allowances	0	0	0	0	376,590	376,590
212101 Social Security Contributions	0	1,102,718	1,102,718	0	1,102,718	1,102,718
212102 Medical expenses (Employees)	0	462,000	462,000	0	564,000	564,000
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	0	0	0	210,000	210,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	65,192	65,192
221009 Welfare and Entertainment	0	5,000	5,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	70,000	70,000
221012 Small Office Equipment	0	0	0	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	55,500	55,500	0	95,500	95,500
222002 Postage and Courier	0	0	0	0	1,000	1,000
223001 Property Management Expenses	0	117,200	117,200	0	117,200	117,200
223002 Property Rates	0	12,000	12,000	0	12,000	12,000
223003 Rent-Produced Assets-to private entities	0	1,925,730	1,925,730	0	1,925,730	1,925,730
223004 Guard and Security services	0	280,347	280,347	0	280,347	280,347
223005 Electricity	0	70,800	70,800	0	90,800	90,800
223006 Water	0	34,800	34,800	0	34,800	34,800
227001 Travel inland	0	44,000	44,000	0	287,000	287,000
227002 Travel abroad	0	0	0	0	500,000	500,000
227004 Fuel, Lubricants and Oils	0	249,081	249,081	0	249,081	249,081
228001 Maintenance-Buildings and Structures	0	2,000	2,000	0	17,000	17,000

VOTE: 106 Uganda Human Rights Commission (UHRC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
228002 Maintenance-Transport Equipment	0	310,474	310,474	0	386,474	386,474
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	5,000	5,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	15,000	15,000
352899 Other Domestic Arrears Budgeting	0	4,172	4,172	0	0	0
Total Cost of Key Service Area 000014	9,021,235	10,742,551	19,763,786	11,021,235	12,088,571	23,109,806
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	0	0	0	133,593	133,593
222001 Information and Communication Technology Services.	0	14,000	14,000	0	120,000	120,000
227001 Travel inland	0	4,000	4,000	0	64,000	64,000
Total Cost of Key Service Area 000019	0	18,000	18,000	0	317,593	317,593
Key Service Area 000033 Support to Regional Offices						
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
223001 Property Management Expenses	0	10,000	10,000	0	15,000	15,000
223003 Rent-Produced Assets-to private entities	0	72,000	72,000	0	72,000	72,000
223004 Guard and Security services	0	30,200	30,200	0	30,200	30,200
227001 Travel inland	0	8,000	8,000	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	10,274	10,274	0	10,274	10,274
Total Cost of Key Service Area 000033	0	130,474	130,474	0	357,474	357,474
Total Cost for Department 001	9,021,235	10,919,025	19,940,260	11,021,235	13,335,638	24,356,873
Total Excluding Arrears	9,021,235	10,914,853	19,936,088	11,021,235	13,335,638	24,356,873
Development Budget Estimates						

VOTE: 106 Uganda Human Rights Commission (UHRC)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1670 Retooling the Uganda Human Rights Commission						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
228001 Maintenance-Buildings and Structures	98,430	0	98,430	0	0	0
312221 Light ICT hardware - Acquisition	125,743	0	125,743	0	0	0
312222 Heavy ICT hardware - Acquisition	56,000	0	56,000	0	0	0
312235 Furniture and Fittings - Acquisition	197,798	0	197,798	0	0	0
Total Cost of Key Service Area 000003	477,971	0	477,971	0	0	0
Total Cost for Project 1670	477,971	0	477,971	0	0	0
Total Excluding Arrears	477,971	0	477,971	0	0	0
Project 1913 Institutional Development of Uganda Human Rights Commission						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
221012 Small Office Equipment	0	0	0	2,100	0	2,100
224010 Protective Gear	0	0	0	300	0	300
225201 Consultancy Services-Capital	0	0	0	1,261,391	0	1,261,391
312212 Light Vehicles - Acquisition	0	0	0	3,385,000	0	3,385,000
312221 Light ICT hardware - Acquisition	0	0	0	923,300	0	923,300
312222 Heavy ICT hardware - Acquisition	0	0	0	20,000	0	20,000
312229 Other ICT Equipment - Acquisition	0	0	0	133,200	0	133,200
312231 Office Equipment - Acquisition	0	0	0	55,000	0	55,000
312232 Electrical machinery - Acquisition	0	0	0	45,000	0	45,000
312235 Furniture and Fittings - Acquisition	0	0	0	940,680	0	940,680
Total Cost of Key Service Area 000003	0	0	0	6,765,971	0	6,765,971
Total Cost for Project 1913	0	0	0	6,765,971	0	6,765,971
Total Excluding Arrears	0	0	0	6,765,971	0	6,765,971
Total for Vote Function 01	20,418,231	0	20,418,231	31,122,844	0	31,122,844
Total Excluding Arrears	20,414,059	0	20,414,059	31,122,844	0	31,122,844
Vote Function 02 Protection and Promotion of Human Rights						
<i>Recurrent Budget Estimates</i>						

VOTE: 106 Uganda Human Rights Commission (UHRC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Complaints Investigations and Legal Services						
Key Service Area 000031 Complaints Management						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	15,000
227001 Travel inland	0	20,965	20,965	0	277,215	277,215
Total Cost of Key Service Area 000031	0	20,965	20,965	0	342,215	342,215
Total Cost for Department 001	0	20,965	20,965	0	342,215	342,215
Total Excluding Arrears	0	20,965	20,965	0	342,215	342,215
Department 002 Monitoring and Inspections						
Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars	0	24,314	24,314	0	440,417	440,417
221011 Printing, Stationery, Photocopying and Binding	0	29,236	29,236	0	109,236	109,236
224011 Research Expenses	0	15,000	15,000	0	0	0
225101 Consultancy Services	0	0	0	0	10,000	10,000
227001 Travel inland	0	8,000	8,000	0	177,862	177,862
Total Cost of Key Service Area 000023	0	76,550	76,550	0	737,515	737,515
Total Cost for Department 002	0	76,550	76,550	0	737,515	737,515
Total Excluding Arrears	0	76,550	76,550	0	737,515	737,515
Department 003 Research Education and Documentation						
Key Service Area 000034 Education and Skills Development						
221001 Advertising and Public Relations	0	0	0	0	230,000	230,000
221002 Workshops, Meetings and Seminars	0	0	0	0	320,000	320,000
221007 Books, Periodicals & Newspapers	0	0	0	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
221017 Membership dues and Subscription fees.	0	0	0	0	31,000	31,000
227001 Travel inland	0	10,000	10,000	0	140,000	140,000
Total Cost of Key Service Area 000034	0	10,000	10,000	0	770,000	770,000

VOTE: 106 Uganda Human Rights Commission (UHRC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 003	0	10,000	10,000	0	770,000	770,000
<i>Total Excluding Arrears</i>	0	10,000	10,000	0	770,000	770,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	107,515	0	107,515	1,849,730	0	1,849,730
<i>Total Excluding Arrears</i>	107,515	0	107,515	1,849,730	0	1,849,730
Grand Total Vote 106	20,525,746	0	20,525,746	32,972,574	0	32,972,574
<i>Total Excluding Arrears</i>	20,521,574	0	20,521,574	32,972,574	0	32,972,574

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142114	Sale of publications-From Private Entities	60,250,000.000	0.000
Total		60,250,000.000	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Table V1: Summary of Vote Estimates by Programme and Vote Function

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 National HIV&AIDS Response Coordination	16,793,453	0	16,793,453	22,793,453	0	22,793,453
Total for Programme	16,793,453	0	16,793,453	22,793,453	0	22,793,453
<i>Total Excluding Arrears</i>	16,793,453	0	16,793,453	22,793,453	0	22,793,453
Grand Total Vote 107	16,793,453	0	16,793,453	22,793,453	0	22,793,453
<i>Total Excluding Arrears</i>	16,793,453	0	16,793,453	22,793,453	0	22,793,453

VOTE: 107 Uganda Aids Commission (UAC)

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 National HIV&AIDS Response Coordination						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Partnership & Outreach Coordination	0	1,025,000	1,025,000	0	1,625,000	1,625,000
002 Planning, Monitoring & Evaluation	0	480,000	480,000	0	630,000	630,000
003 Policy, Research and Programming	0	634,197	634,197	0	784,197	784,197
004 Corporate Support Services	6,118,287	6,704,600	12,822,887	6,118,287	6,704,600	12,822,887
005 Grant Management	0	1,274,000	1,274,000	0	6,374,000	6,374,000
Total Recurrent Budget Estimates for Vote Function	6,118,287	10,117,797	16,236,083	6,118,287	16,117,797	22,236,083
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1634 Retooling of Uganda AIDS Commission	557,370	0	557,370	0	0	0
1952 Institutional Development of Uganda AIDS Commission	0	0	0	557,370	0	557,370
Total Development Budget Estimates for Vote Function	557,370	0	557,370	557,370	0	557,370
Total for Vote Function 01	6,675,657	10,117,797	16,793,453	6,675,657	16,117,797	22,793,453
Total Excluding Arrears	6,675,657	10,117,797	16,793,453	6,675,657	16,117,797	22,793,453
Grand Total Vote 107	6,675,657	10,117,797	16,793,453	6,675,657	16,117,797	22,793,453
Total Excluding Arrears	6,675,657	10,117,797	16,793,453	6,675,657	16,117,797	22,793,453

VOTE: 107 Uganda Aids Commission (UAC)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 National HIV&AIDS Response Coordination						
Department 002 Planning, Monitoring & Evaluation						
1634 Retooling of Uganda AIDS Commission	218,560	0	218,560	0	0	0
Total for the Department 002	218,560	0	218,560	0	0	0
<i>Total Excluding Arrears</i>	218,560	0	218,560	0	0	0
Department 004 Corporate Support Services						
1634 Retooling of Uganda AIDS Commission	338,810	0	338,810	0	0	0
1952 Institutional Development of Uganda AIDS Commission	0	0	0	557,370	0	557,370
Total for the Department 004	338,810	0	338,810	557,370	0	557,370
<i>Total Excluding Arrears</i>	338,810	0	338,810	557,370	0	557,370
Grand Total Vote	557,370	0	557,370	557,370	0	557,370
<i>Total Excluding Arrears</i>	557,370	0	557,370	557,370	0	557,370

VOTE: 107 Uganda Aids Commission (UAC)

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	9,207,089	0	9,207,089	8,867,959	0	8,867,959
212 Social Contributions	1,251,588	0	1,251,588	1,047,000	0	1,047,000
221 General Use of goods and services	2,912,461	0	2,912,461	4,220,255	0	4,220,255
222 Communications	161,000	0	161,000	167,000	0	167,000
223 Utility and Property Expenses	83,440	0	83,440	131,567	0	131,567
225 Professional Services	0	0	0	0	0	0
226 Insurances and Licenses	2,500	0	2,500	2,400	0	2,400
227 Travel and Transport	2,017,005	0	2,017,005	2,299,903	0	2,299,903
228 Maintenance	351,000	0	351,000	250,000	0	250,000
263 To other general government units.	250,000	0	250,000	5,250,000	0	5,250,000
312 Acquisition of Produced Assets	480,860	0	480,860	557,370	0	557,370
313 Major Repairs, Overhaul and Improvement to Produced Assets	76,510	0	76,510	0	0	0
Grand Total Vote 107	16,793,453	0	16,793,453	22,793,453	0	22,793,453
<i>Total Excluding Arrears</i>	16,793,453	0	16,793,453	22,793,453	0	22,793,453

VOTE: 107 Uganda Aids Commission (UAC)

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	6,118,287	0	6,118,287	6,118,287	0	6,118,287
211104 Employee Gratuity	1,529,572	0	1,529,572	1,619,545	0	1,619,545
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,039,230	0	1,039,230	778,127	0	778,127
211107 Boards, Committees and Council Allowances	520,000	0	520,000	352,000	0	352,000
212101 Social Security Contributions	815,588	0	815,588	552,000	0	552,000
212102 Medical expenses (Employees)	406,000	0	406,000	445,000	0	445,000
212103 Incapacity benefits (Employees)	30,000	0	30,000	50,000	0	50,000
221001 Advertising and Public Relations	664,197	0	664,197	1,045,000	0	1,045,000
221002 Workshops, Meetings and Seminars	496,500	0	496,500	826,800	0	826,800
221003 Staff Training	108,000	0	108,000	350,000	0	350,000
221004 Recruitment Expenses	15,043	0	15,043	17,500	0	17,500
221005 Official Ceremonies and State Functions	430,000	0	430,000	660,000	0	660,000
221007 Books, Periodicals & Newspapers	16,000	0	16,000	20,000	0	20,000
221008 Information and Communication Technology Supplies.	130,000	0	130,000	170,000	0	170,000
221009 Welfare and Entertainment	560,000	0	560,000	577,000	0	577,000
221011 Printing, Stationery, Photocopying and Binding	322,722	0	322,722	350,000	0	350,000
221012 Small Office Equipment	0	0	0	8,000	0	8,000
221016 Systems Recurrent costs	160,000	0	160,000	180,000	0	180,000
221017 Membership dues and Subscription fees.	10,000	0	10,000	15,955	0	15,955
222001 Information and Communication Technology Services.	155,000	0	155,000	155,000	0	155,000
222002 Postage and Courier	6,000	0	6,000	12,000	0	12,000
223001 Property Management Expenses	0	0	0	47,407	0	47,407
223002 Property Rates	6,000	0	6,000	6,000	0	6,000
223004 Guard and Security services	37,440	0	37,440	37,440	0	37,440
223005 Electricity	30,000	0	30,000	30,800	0	30,800

VOTE: 107 Uganda Aids Commission (UAC)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223006 Water	10,000	0	10,000	9,920	0	9,920
225101 Consultancy Services	0	0	0	0	0	0
226001 Insurances	2,500	0	2,500	2,400	0	2,400
227001 Travel inland	1,369,299	0	1,369,299	1,677,197	0	1,677,197
227004 Fuel, Lubricants and Oils	647,706	0	647,706	622,706	0	622,706
228001 Maintenance-Buildings and Structures	0	0	0	0	0	0
228002 Maintenance-Transport Equipment	238,000	0	238,000	200,000	0	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	75,000	0	75,000	50,000	0	50,000
228004 Maintenance-Other Fixed Assets	38,000	0	38,000	0	0	0
263402 Transfer to Other Government Units	250,000	0	250,000	5,250,000	0	5,250,000
312212 Light Vehicles - Acquisition	0	0	0	400,360	0	400,360
312221 Light ICT hardware - Acquisition	171,500	0	171,500	106,000	0	106,000
312222 Heavy ICT hardware - Acquisition	95,000	0	95,000	0	0	0
312229 Other ICT Equipment - Acquisition	82,560	0	82,560	7,510	0	7,510
312235 Furniture and Fittings - Acquisition	51,800	0	51,800	43,500	0	43,500
312423 Computer Software - Acquisition	30,000	0	30,000	0	0	0
312424 Computer databases - Acquisition	50,000	0	50,000	0	0	0
313121 Non-Residential Buildings - Improvement	76,510	0	76,510	0	0	0
Grand Total Vote 107	16,793,453	0	16,793,453	22,793,453	0	22,793,453
Total Excluding Arrears	16,793,453	0	16,793,453	22,793,453	0	22,793,453

VOTE: 107 Uganda Aids Commission (UAC)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 National HIV&AIDS Response Coordination						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Partnership & Outreach Coordination						
<i>Key Service Area 320035 Quality, Standard and Accreditation</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	100,000	100,000
<i>Total Cost of Key Service Area 320035</i>	0	0	0	0	200,000	200,000
<i>Key Service Area 320087 Mainstreaming, Outreach & Compliance</i>						
221001 Advertising and Public Relations	0	0	0	0	160,000	160,000
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	300,000	300,000
221005 Official Ceremonies and State Functions	0	400,000	400,000	0	600,000	600,000
221011 Printing, Stationery, Photocopying and Binding	0	115,000	115,000	0	50,000	50,000
227001 Travel inland	0	310,000	310,000	0	315,000	315,000
<i>Total Cost of Key Service Area 320087</i>	0	1,025,000	1,025,000	0	1,425,000	1,425,000
Total Cost for Department 001	0	1,025,000	1,025,000	0	1,625,000	1,625,000
<i>Total Excluding Arrears</i>	0	1,025,000	1,025,000	0	1,625,000	1,625,000
Department 002 Planning, Monitoring & Evaluation						
<i>Key Service Area 000006 Planning and Budgeting services</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	49,000	49,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
<i>Total Cost of Key Service Area 000006</i>	0	0	0	0	69,000	69,000
<i>Key Service Area 000015 Monitoring and Evaluation</i>						
221001 Advertising and Public Relations	0	50,000	50,000	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	120,000	120,000	0	201,000	201,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	120,000	120,000

VOTE: 107 Uganda Aids Commission (UAC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Planning, Monitoring & Evaluation						
<i>Key Service Area 000015 Monitoring and Evaluation</i>						
227001 Travel inland	0	230,000	230,000	0	190,000	190,000
<i>Total Cost of Key Service Area 000015</i>	0	480,000	480,000	0	561,000	561,000
Total Cost for Department 002	0	480,000	480,000	0	630,000	630,000
<i>Total Excluding Arrears</i>	0	480,000	480,000	0	630,000	630,000
Department 003 Policy, Research and Programming						
<i>Key Service Area 320086 HIV& AIDS Research, Advocacy & Communication</i>						
221001 Advertising and Public Relations	0	414,197	414,197	0	575,000	575,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
<i>Total Cost of Key Service Area 320086</i>	0	514,197	514,197	0	735,000	735,000
<i>Key Service Area 320088 National Policies and Programming</i>						
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
227001 Travel inland	0	60,000	60,000	0	9,197	9,197
<i>Total Cost of Key Service Area 320088</i>	0	120,000	120,000	0	49,197	49,197
Total Cost for Department 003	0	634,197	634,197	0	784,197	784,197
<i>Total Excluding Arrears</i>	0	634,197	634,197	0	784,197	784,197
Department 004 Corporate Support Services						
<i>Key Service Area 000001 Audit and Risk Management</i>						
227001 Travel inland	0	315,000	315,000	0	315,000	315,000
<i>Total Cost of Key Service Area 000001</i>	0	315,000	315,000	0	315,000	315,000
<i>Key Service Area 000005 Human Resource Management</i>						
211102 Contract Staff Salaries	6,118,287	0	6,118,287	6,118,287	0	6,118,287
211104 Employee Gratuity	0	1,529,572	1,529,572	0	1,619,545	1,619,545
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	929,529	929,529	0	778,127	778,127

VOTE: 107 Uganda Aids Commission (UAC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Corporate Support Services						
Key Service Area 000005 Human Resource Management						
212101 Social Security Contributions	0	815,588	815,588	0	552,000	552,000
212102 Medical expenses (Employees)	0	406,000	406,000	0	445,000	445,000
212103 Incapacity benefits (Employees)	0	30,000	30,000	0	50,000	50,000
221003 Staff Training	0	108,000	108,000	0	300,000	300,000
221004 Recruitment Expenses	0	15,043	15,043	0	17,500	17,500
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	15,955	15,955
Total Cost of Key Service Area 000005	6,118,287	3,843,732	9,962,019	6,118,287	3,778,127	9,896,414
Key Service Area 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	0	0	0	352,000	352,000
227001 Travel inland	0	0	0	0	274,000	274,000
Total Cost of Key Service Area 000010	0	0	0	0	626,000	626,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	16,500	16,500	0	16,800	16,800
Total Cost of Key Service Area 000013	0	16,500	16,500	0	16,800	16,800
Key Service Area 000014 Administrative and Support Services						
211107 Boards, Committees and Council Allowances	0	520,000	520,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	60,000	60,000
221005 Official Ceremonies and State Functions	0	30,000	30,000	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	16,000	16,000	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	50,000	50,000	0	90,000	90,000
221009 Welfare and Entertainment	0	560,000	560,000	0	465,000	465,000
221011 Printing, Stationery, Photocopying and Binding	0	47,722	47,722	0	40,000	40,000
222001 Information and Communication Technology Services.	0	155,000	155,000	0	155,000	155,000
222002 Postage and Courier	0	6,000	6,000	0	12,000	12,000
223001 Property Management Expenses	0	0	0	0	47,407	47,407

VOTE: 107 Uganda Aids Commission (UAC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Corporate Support Services						
Key Service Area 000014 Administrative and Support Services						
223002 Property Rates	0	6,000	6,000	0	6,000	6,000
223004 Guard and Security services	0	37,440	37,440	0	37,440	37,440
223005 Electricity	0	30,000	30,000	0	30,800	30,800
223006 Water	0	10,000	10,000	0	9,920	9,920
226001 Insurances	0	2,500	2,500	0	2,400	2,400
227001 Travel inland	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	647,706	647,706	0	622,706	622,706
228002 Maintenance-Transport Equipment	0	238,000	238,000	0	200,000	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	75,000	75,000	0	50,000	50,000
228004 Maintenance-Other Fixed Assets	0	38,000	38,000	0	0	0
Total Cost of Key Service Area 000014	0	2,529,368	2,529,368	0	1,968,673	1,968,673
Total Cost for Department 004	6,118,287	6,704,600	12,822,887	6,118,287	6,704,600	12,822,887
Total Excluding Arrears	6,118,287	6,704,600	12,822,887	6,118,287	6,704,600	12,822,887
Department 005 Grant Management						
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	109,701	109,701	0	0	0
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	0	0
221003 Staff Training	0	0	0	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	80,000	80,000	0	80,000	80,000
221009 Welfare and Entertainment	0	0	0	0	112,000	112,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	8,000	8,000
221016 Systems Recurrent costs	0	160,000	160,000	0	180,000	180,000
227001 Travel inland	0	210,299	210,299	0	250,000	250,000

VOTE: 107 Uganda Aids Commission (UAC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Grant Management						
<i>Total Cost of Key Service Area 000004</i>	0	640,000	640,000	0	700,000	700,000
Key Service Area 000060 Project Development and Investment Planning						
221001 Advertising and Public Relations	0	0	0	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,000	60,000
227001 Travel inland	0	0	0	0	164,000	164,000
263402 Transfer to Other Government Units	0	0	0	0	5,250,000	5,250,000
o/w Subvention	0	0	0	0	5,250,000	5,250,000
<i>Total Cost of Key Service Area 000060</i>	0	0	0	0	5,674,000	5,674,000
Key Service Area 320085 Grants Oversight Services						
221001 Advertising and Public Relations	0	200,000	200,000	0	0	0
227001 Travel inland	0	184,000	184,000	0	0	0
263402 Transfer to Other Government Units	0	250,000	250,000	0	0	0
o/w CCM subvention	0	250,000	250,000	0	0	0
<i>Total Cost of Key Service Area 320085</i>	0	634,000	634,000	0	0	0
Total Cost for Department 005	0	1,274,000	1,274,000	0	6,374,000	6,374,000
Total Excluding Arrears	0	1,274,000	1,274,000	0	6,374,000	6,374,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1634 Retooling of Uganda AIDS Commission						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	171,500	0	171,500	0	0	0
312222 Heavy ICT hardware - Acquisition	95,000	0	95,000	0	0	0
312229 Other ICT Equipment - Acquisition	82,560	0	82,560	0	0	0
312235 Furniture and Fittings - Acquisition	51,800	0	51,800	0	0	0
312423 Computer Software - Acquisition	30,000	0	30,000	0	0	0
312424 Computer databases - Acquisition	50,000	0	50,000	0	0	0
313121 Non-Residential Buildings - Improvement	76,510	0	76,510	0	0	0

VOTE: 107 Uganda Aids Commission (UAC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1634 Retooling of Uganda AIDS Commission						
<i>Total Cost of Key Service Area 000003</i>	557,370	0	557,370	0	0	0
Total Cost for Project 1634	557,370	0	557,370	0	0	0
Total Excluding Arrears	557,370	0	557,370	0	0	0
Project 1952 Institutional Development of Uganda AIDS Commission						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	400,360	0	400,360
312221 Light ICT hardware - Acquisition	0	0	0	106,000	0	106,000
312229 Other ICT Equipment - Acquisition	0	0	0	7,510	0	7,510
312235 Furniture and Fittings - Acquisition	0	0	0	43,500	0	43,500
<i>Total Cost of Key Service Area 000003</i>	0	0	0	557,370	0	557,370
Total Cost for Project 1952	0	0	0	557,370	0	557,370
Total Excluding Arrears	0	0	0	557,370	0	557,370
Total for Vote Function 01	16,793,453	0	16,793,453	22,793,453	0	22,793,453
Total Excluding Arrears	16,793,453	0	16,793,453	22,793,453	0	22,793,453
Grand Total Vote 107	16,793,453	0	16,793,453	22,793,453	0	22,793,453
Total Excluding Arrears	16,793,453	0	16,793,453	22,793,453	0	22,793,453

VOTE: 107 Uganda Aids Commission (UAC)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142159	Sale of bid documents-From Government Units	0.010	0.010
142301	Sale of (Produced) Government Properties/Assets	0.050	0.015
Total		0.060	0.025

VOTE: 108 National Planning Authority (NPA)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
01 Development Planning	737,860	0	737,860	610,000	0	610,000
Total for Programme	737,860	0	737,860	610,000	0	610,000
<i>Total Excluding Arrears</i>	<i>737,860</i>	<i>0</i>	<i>737,860</i>	<i>610,000</i>	<i>0</i>	<i>610,000</i>
Programme: 04 Manufacturing						
01 Development Planning	100,000	0	100,000	100,000	0	100,000
Total for Programme	100,000	0	100,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
Programme: 07 Private Sector Development						
01 Development Planning	250,010	0	250,010	250,000	0	250,000
Total for Programme	250,010	0	250,010	250,000	0	250,000
<i>Total Excluding Arrears</i>	<i>250,010</i>	<i>0</i>	<i>250,010</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
Programme: 10 Sustainable Urbanisation And Housing						
01 Development Planning	0	0	0	5,900,000	0	5,900,000
Total for Programme	0	0	0	5,900,000	0	5,900,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,900,000</i>	<i>0</i>	<i>5,900,000</i>
Programme: 12 Human Capital Development						
01 Development Planning	7,596,131	0	7,596,131	9,859,904	0	9,859,904
Total for Programme	7,596,131	0	7,596,131	9,859,904	0	9,859,904
<i>Total Excluding Arrears</i>	<i>7,596,131</i>	<i>0</i>	<i>7,596,131</i>	<i>9,859,904</i>	<i>0</i>	<i>9,859,904</i>
Programme: 17 Regional Balanced Development						
01 Development Planning	99,000	0	99,000	100,000	0	100,000
Total for Programme	99,000	0	99,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	<i>99,000</i>	<i>0</i>	<i>99,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
Programme: 18 Development Plan Implementation						
01 Development Planning	11,852,000	0	11,852,000	7,750,000	0	7,750,000
02 Development Performance	2,925,000	0	2,925,000	900,000	0	900,000
03 General administration and support services	50,150,932	0	50,150,932	85,393,311	0	85,393,311
Total for Programme	64,927,932	0	64,927,932	94,043,311	0	94,043,311

VOTE: 108 National Planning Authority (NPA)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Excluding Arrears</i>	64,927,932	0	64,927,932	94,043,311	0	94,043,311
Grand Total Vote 108	73,710,933	0	73,710,933	110,863,215	0	110,863,215
<i>Total Excluding Arrears</i>	73,710,933	0	73,710,933	110,863,215	0	110,863,215

VOTE: 108 National Planning Authority (NPA)

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Development Planning						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Programme Planning	0	737,860	737,860	0	0	0
004 Economic Planning	0	0	0	0	610,000	610,000
Total Recurrent Budget Estimates for Vote Function	0	737,860	737,860	0	610,000	610,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	737,860	737,860	0	610,000	610,000
<i>Total Excluding Arrears</i>	0	737,860	737,860	0	610,000	610,000
Programme 04 Manufacturing						
Vote Function 01 Development Planning						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Programme Planning	0	100,000	100,000	0	0	0
004 Economic Planning	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Vote Function	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	100,000	100,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	100,000	100,000
Programme 07 Private Sector Development						
Vote Function 01 Development Planning						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 National Planning	0	250,010	250,010	0	0	0
004 Economic Planning	0	0	0	0	250,000	250,000
Total Recurrent Budget Estimates for Vote Function	0	250,010	250,010	0	250,000	250,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	250,010	250,010	0	250,000	250,000
<i>Total Excluding Arrears</i>	0	250,010	250,010	0	250,000	250,000

VOTE: 108 National Planning Authority (NPA)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
Vote Function 01 Development Planning						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
006 Urban, Metropolitan and Regional Physical Planning	0	0	0	0	5,900,000	5,900,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	5,900,000	5,900,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	5,900,000	5,900,000
<i>Total Excluding Arrears</i>	0	0	0	0	5,900,000	5,900,000
Programme 12 Human Capital Development						
Vote Function 01 Development Planning						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Programme Planning	0	7,596,131	7,596,131	0	0	0
007 Population and Social Development Planning	0	0	0	0	9,859,904	9,859,904
Total Recurrent Budget Estimates for Vote Function	0	7,596,131	7,596,131	0	9,859,904	9,859,904
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	7,596,131	7,596,131	0	9,859,904	9,859,904
<i>Total Excluding Arrears</i>	0	7,596,131	7,596,131	0	9,859,904	9,859,904
Programme 17 Regional Balanced Development						
Vote Function 01 Development Planning						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Local Government Planning	0	99,000	99,000	0	0	0
004 Economic Planning	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Vote Function	0	99,000	99,000	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	99,000	99,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	99,000	99,000	0	100,000	100,000
Programme 18 Development Plan Implementation						
Vote Function 01 Development Planning						

VOTE: 108 National Planning Authority (NPA)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 National Planning	0	11,852,000	11,852,000	0	0	0
004 Economic Planning	0	0	0	0	7,750,000	7,750,000
Total Recurrent Budget Estimates for Vote Function	0	11,852,000	11,852,000	0	7,750,000	7,750,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	11,852,000	11,852,000	0	7,750,000	7,750,000
Vote Function 02 Development Performance						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Monitoring & Evaluation	0	1,925,000	1,925,000	0	0	0
002 ICT	0	150,000	150,000	0	0	0
003 Policy Research and Innovation	0	100,000	100,000	0	0	0
004 Governance and APRM	0	650,000	650,000	0	0	0
005 Macroeconomic planning	0	100,000	100,000	0	0	0
006 Policy, Research and Development Performance	0	0	0	0	900,000	900,000
Total Recurrent Budget Estimates for Vote Function	0	2,925,000	2,925,000	0	900,000	900,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	2,925,000	2,925,000	0	900,000	900,000
Vote Function 03 General administration and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	15,573,968	23,763,914	39,337,882	0	0	0
002 Board, General Management and Administration	0	0	0	21,463,515	19,012,746	40,476,261
Total Recurrent Budget Estimates for Vote Function	15,573,968	23,763,914	39,337,882	21,463,515	19,012,746	40,476,261
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1629 Retooling of National Planning Authority	813,050	0	813,050	0	0	0
1817 Construction and Equipping of the Planning House	10,000,000	0	10,000,000	44,000,000	0	44,000,000
1905 Institutional Development of National Planning Authority	0	0	0	917,050	0	917,050

VOTE: 108 National Planning Authority (NPA)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Vote Function	10,813,050	0	10,813,050	44,917,050	0	44,917,050
Total for Vote Function 03	26,387,018	23,763,914	50,150,932	66,380,565	19,012,746	85,393,311
<i>Total Excluding Arrears</i>	26,387,018	38,540,914	64,927,932	66,380,565	27,662,746	94,043,311
Grand Total Vote 108	26,387,018	47,323,914	73,710,933	66,380,565	44,482,650	110,863,215
<i>Total Excluding Arrears</i>	26,387,018	47,323,914	73,710,933	66,380,565	44,482,650	110,863,215

VOTE: 108 National Planning Authority (NPA)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 18 Development Plan Implementation						
Vote Function 03 General administration and support services						
Department 001 Finance and Administration						
1629 Retooling of National Planning Authority	813,050	0	813,050	0	0	0
1817 Construction and Equipping of the Planning House	10,000,000	0	10,000,000	0	0	0
Total for the Department 001	10,813,050	0	10,813,050	0	0	0
<i>Total Excluding Arrears</i>	10,813,050	0	10,813,050	0	0	0
Department 002 Board, General Management and Administration						
1817 Construction and Equipping of the Planning House	0	0	0	44,000,000	0	44,000,000
1905 Institutional Development of National Planning Authority	0	0	0	917,050	0	917,050
Total for the Department 002	0	0	0	44,917,050	0	44,917,050
<i>Total Excluding Arrears</i>	0	0	0	44,917,050	0	44,917,050
Grand Total Vote	10,813,050	0	10,813,050	44,917,050	0	44,917,050
<i>Total Excluding Arrears</i>	10,813,050	0	10,813,050	44,917,050	0	44,917,050

VOTE: 108 National Planning Authority (NPA)

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	25,606,498	0	25,606,498	32,992,875	0	32,992,875
212 Social Contributions	3,280,437	0	3,280,437	3,906,963	0	3,906,963
221 General Use of goods and services	5,076,915	0	5,076,915	5,156,724	0	5,156,724
222 Communications	407,400	0	407,400	441,760	0	441,760
223 Utility and Property Expenses	3,460,000	0	3,460,000	3,625,000	0	3,625,000
224 Supplies and Services	1,394,643	0	1,394,643	1,757,140	0	1,757,140
225 Professional Services	10,165,831	0	10,165,831	9,389,576	0	9,389,576
226 Insurances and Licenses	134,000	0	134,000	157,000	0	157,000
227 Travel and Transport	4,357,270	0	4,357,270	4,317,127	0	4,317,127
228 Maintenance	834,975	0	834,975	902,000	0	902,000
263 To other general government units.	0	0	0	3,000,000	0	3,000,000
273 Employment-related social benefits	9,179,914	0	9,179,914	300,000	0	300,000
312 Acquisition of Produced Assets	9,813,050	0	9,813,050	44,817,050	0	44,817,050
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	100,000	0	100,000
Grand Total Vote 108	73,710,933	0	73,710,933	110,863,215	0	110,863,215
Total Excluding Arrears	73,710,933	0	73,710,933	110,863,215	0	110,863,215

VOTE: 108 National Planning Authority (NPA)

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211103 Statutory salaries	15,573,968	0	15,573,968	21,463,515	0	21,463,515
211104 Employee Gratuity	4,781,362	0	4,781,362	6,470,922	0	6,470,922
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,251,168	0	5,251,168	5,058,439	0	5,058,439
212101 Social Security Contributions	1,863,777	0	1,863,777	2,306,964	0	2,306,964
212102 Medical expenses (Employees)	1,416,660	0	1,416,660	1,600,000	0	1,600,000
221001 Advertising and Public Relations	345,000	0	345,000	282,000	0	282,000
221002 Workshops, Meetings and Seminars	1,853,114	0	1,853,114	1,019,250	0	1,019,250
221003 Staff Training	503,140	0	503,140	729,800	0	729,800
221004 Recruitment Expenses	10,400	0	10,400	26,600	0	26,600
221007 Books, Periodicals & Newspapers	35,320	0	35,320	40,000	0	40,000
221008 Information and Communication Technology Supplies.	145,000	0	145,000	241,600	0	241,600
221009 Welfare and Entertainment	1,158,166	0	1,158,166	1,158,166	0	1,158,166
221011 Printing, Stationery, Photocopying and Binding	551,175	0	551,175	848,300	0	848,300
221016 Systems Recurrent costs	350,000	0	350,000	450,000	0	450,000
221017 Membership dues and Subscription fees.	125,600	0	125,600	361,008	0	361,008
222001 Information and Communication Technology Services.	407,400	0	407,400	441,760	0	441,760
223001 Property Management Expenses	120,000	0	120,000	260,000	0	260,000
223003 Rent-Produced Assets-to private entities	2,800,000	0	2,800,000	2,809,000	0	2,809,000
223004 Guard and Security services	380,000	0	380,000	380,000	0	380,000
223005 Electricity	90,000	0	90,000	96,000	0	96,000
223006 Water	70,000	0	70,000	80,000	0	80,000
224001 Medical Supplies and Services	50,000	0	50,000	10,000	0	10,000
224011 Research Expenses	1,344,643	0	1,344,643	1,747,140	0	1,747,140
225101 Consultancy Services	2,227,200	0	2,227,200	2,457,216	0	2,457,216
225201 Consultancy Services-Capital	1,000,000	0	1,000,000	0	0	0

VOTE: 108 National Planning Authority (NPA)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
225203 Appraisal and Feasibility Studies for Capital Works	6,938,631	0	6,938,631	6,932,360	0	6,932,360
226001 Insurances	124,000	0	124,000	145,000	0	145,000
226002 Licenses	10,000	0	10,000	12,000	0	12,000
227001 Travel inland	2,433,400	0	2,433,400	1,797,240	0	1,797,240
227004 Fuel, Lubricants and Oils	1,923,870	0	1,923,870	2,519,887	0	2,519,887
228002 Maintenance-Transport Equipment	834,975	0	834,975	902,000	0	902,000
263402 Transfer to Other Government Units	0	0	0	3,000,000	0	3,000,000
273102 Incapacity, death benefits and funeral expenses	200,000	0	200,000	300,000	0	300,000
273103 Retrenchment costs	8,979,914	0	8,979,914	0	0	0
312121 Non-Residential Buildings - Acquisition	9,000,000	0	9,000,000	44,000,000	0	44,000,000
312137 Information Communication Technology network lines - Acquisition	213,050	0	213,050	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	420,000	0	420,000
312231 Office Equipment - Acquisition	0	0	0	150,000	0	150,000
312232 Electrical machinery - Acquisition	0	0	0	0	0	0
312235 Furniture and Fittings - Acquisition	600,000	0	600,000	247,050	0	247,050
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	100,000	0	100,000
Grand Total Vote 108	73,710,933	0	73,710,933	110,863,215	0	110,863,215
Total Excluding Arrears	73,710,933	0	73,710,933	110,863,215	0	110,863,215

VOTE: 108 National Planning Authority (NPA)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Development Planning						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Programme Planning						
Key Service Area 010033 Agro-Industrialization Planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	167,320	167,320	0	0	0
221002 Workshops, Meetings and Seminars	0	109,914	109,914	0	0	0
221003 Staff Training	0	60,000	60,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	0	0
222001 Information and Communication Technology Services.	0	23,600	23,600	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	336,621	336,621	0	0	0
227004 Fuel, Lubricants and Oils	0	34,405	34,405	0	0	0
Total Cost of Key Service Area 010033	0	737,860	737,860	0	0	0
Total Cost for Department 003	0	737,860	737,860	0	0	0
Total Excluding Arrears	0	737,860	737,860	0	0	0
Department 004 Economic Planning						
Key Service Area 010031 Production, Trade and Tourism						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	120,000	120,000
221002 Workshops, Meetings and Seminars	0	0	0	0	28,700	28,700
221003 Staff Training	0	0	0	0	64,000	64,000
224011 Research Expenses	0	0	0	0	43,140	43,140
225101 Consultancy Services	0	0	0	0	180,000	180,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	126,160	126,160
227004 Fuel, Lubricants and Oils	0	0	0	0	48,000	48,000

VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Economic Planning						
<i>Total Cost of Key Service Area 010031</i>	0	0	0	0	610,000	610,000
Total Cost for Department 004	0	0	0	0	610,000	610,000
Total Excluding Arrears	0	0	0	0	610,000	610,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	737,860	0	737,860	610,000	0	610,000
Total Excluding Arrears	737,860	0	737,860	610,000	0	610,000
Programme 04 Manufacturing						
Vote Function 01 Development Planning						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Programme Planning						
<i>Key Service Area 000015 Monitoring and Evaluation</i>						
227001 Travel inland	0	100,000	100,000	0	0	0
<i>Total Cost of Key Service Area 000015</i>	0	100,000	100,000	0	0	0
Total Cost for Department 003	0	100,000	100,000	0	0	0
Total Excluding Arrears	0	100,000	100,000	0	0	0
Department 004 Economic Planning						
<i>Key Service Area 000015 Monitoring and Evaluation</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	50,000	50,000
<i>Total Cost of Key Service Area 000015</i>	0	0	0	0	100,000	100,000
Total Cost for Department 004	0	0	0	0	100,000	100,000
Total Excluding Arrears	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	100,000	0	100,000	100,000	0	100,000

VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 04 Manufacturing						
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000
Programme 07 Private Sector Development						
Vote Function 01 Development Planning						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 National Planning						
<i>Key Service Area 190019 Private sector planning</i>						
225203 Appraisal and Feasibility Studies for Capital Works	0	250,010	250,010	0	0	0
<i>Total Cost of Key Service Area 190019</i>	0	250,010	250,010	0	0	0
Total Cost for Department 002	0	250,010	250,010	0	0	0
<i>Total Excluding Arrears</i>	0	250,010	250,010	0	0	0
Department 004 Economic Planning						
<i>Key Service Area 000060 Project Development and Investment Planning</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	20,000	20,000
<i>Total Cost of Key Service Area 000060</i>	0	0	0	0	250,000	250,000
Total Cost for Department 004	0	0	0	0	250,000	250,000
<i>Total Excluding Arrears</i>	0	0	0	0	250,000	250,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	250,010	0	250,010	250,000	0	250,000
<i>Total Excluding Arrears</i>	250,010	0	250,010	250,000	0	250,000
Programme 10 Sustainable Urbanisation And Housing						
Vote Function 01 Development Planning						
<i>Recurrent Budget Estimates</i>						

VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Urban, Metropolitan and Regional Physical Planning						
Key Service Area 280002 Physical planning						
211104 Employee Gratuity	0	0	0	0	650,000	650,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	800,000	800,000
212101 Social Security Contributions	0	0	0	0	160,000	160,000
212102 Medical expenses (Employees)	0	0	0	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	0	0	0	380,000	380,000
221003 Staff Training	0	0	0	0	32,000	32,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
221016 Systems Recurrent costs	0	0	0	0	90,000	90,000
224011 Research Expenses	0	0	0	0	104,000	104,000
225101 Consultancy Services	0	0	0	0	104,000	104,000
227001 Travel inland	0	0	0	0	168,000	168,000
227004 Fuel, Lubricants and Oils	0	0	0	0	272,000	272,000
263402 Transfer to Other Government Units	0	0	0	0	3,000,000	3,000,000
o/w Transfer to Other Government Units	0	0	0	0	3,000,000	3,000,000
Total Cost of Key Service Area 280002	0	0	0	0	5,900,000	5,900,000
Total Cost for Department 006	0	0	0	0	5,900,000	5,900,000
Total Excluding Arrears	0	0	0	0	5,900,000	5,900,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	5,900,000	0	5,900,000
Total Excluding Arrears	0	0	0	5,900,000	0	5,900,000
Programme 12 Human Capital Development						
Vote Function 01 Development Planning						
Recurrent Budget Estimates						

VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Programme Planning						
Key Service Area 000013 HIV/AIDS Mainstreaming						
224001 Medical Supplies and Services	0	50,000	50,000	0	0	0
Total Cost of Key Service Area 000013	0	50,000	50,000	0	0	0
Key Service Area 320122 Integrated Development Planning and Human capital						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,870,533	1,870,533	0	0	0
212102 Medical expenses (Employees)	0	200,000	200,000	0	0	0
221001 Advertising and Public Relations	0	131,500	131,500	0	0	0
221002 Workshops, Meetings and Seminars	0	10,150	10,150	0	0	0
221003 Staff Training	0	216,000	216,000	0	0	0
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	318,500	318,500	0	0	0
222001 Information and Communication Technology Services.	0	130,000	130,000	0	0	0
223004 Guard and Security services	0	130,000	130,000	0	0	0
224011 Research Expenses	0	1,301,833	1,301,833	0	0	0
225101 Consultancy Services	0	1,313,000	1,313,000	0	0	0
227001 Travel inland	0	623,600	623,600	0	0	0
227004 Fuel, Lubricants and Oils	0	581,015	581,015	0	0	0
228002 Maintenance-Transport Equipment	0	710,000	710,000	0	0	0
Total Cost of Key Service Area 320122	0	7,546,131	7,546,131	0	0	0
Total Cost for Department 003	0	7,596,131	7,596,131	0	0	0
Total Excluding Arrears	0	7,596,131	7,596,131	0	0	0
Department 007 Population and Social Development Planning						
Key Service Area 320192 Manpower Planning, Education and Gender						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	164,356	164,356

VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Population and Social Development Planning						
Key Service Area 320192 Manpower Planning, Education and Gender						
221002 Workshops, Meetings and Seminars	0	0	0	0	135,800	135,800
221003 Staff Training	0	0	0	0	60,000	60,000
224011 Research Expenses	0	0	0	0	720,000	720,000
225101 Consultancy Services	0	0	0	0	572,450	572,450
227001 Travel inland	0	0	0	0	341,620	341,620
227004 Fuel, Lubricants and Oils	0	0	0	0	126,500	126,500
Total Cost of Key Service Area 320192	0	0	0	0	2,120,726	2,120,726
Key Service Area 320193 Population Programme Coordination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,351,822	1,351,822
221001 Advertising and Public Relations	0	0	0	0	90,500	90,500
221002 Workshops, Meetings and Seminars	0	0	0	0	214,750	214,750
221008 Information and Communication Technology Supplies.	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	100,766	100,766
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	208,000	208,000
221017 Membership dues and Subscription fees.	0	0	0	0	261,008	261,008
222001 Information and Communication Technology Services.	0	0	0	0	33,760	33,760
223001 Property Management Expenses	0	0	0	0	120,000	120,000
223004 Guard and Security services	0	0	0	0	60,000	60,000
223005 Electricity	0	0	0	0	20,000	20,000
223006 Water	0	0	0	0	20,000	20,000
224011 Research Expenses	0	0	0	0	880,000	880,000
225101 Consultancy Services	0	0	0	0	780,766	780,766
226001 Insurances	0	0	0	0	35,000	35,000
227001 Travel inland	0	0	0	0	600,000	600,000

VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Population and Social Development Planning						
Key Service Area 320193 Population Programme Coordination						
227004 Fuel, Lubricants and Oils	0	0	0	0	827,600	827,600
228002 Maintenance-Transport Equipment	0	0	0	0	402,000	402,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	90,000	90,000
Total Cost of Key Service Area 320193	0	0	0	0	6,135,972	6,135,972
Key Service Area 320194 Family Health and Nutrition						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	365,400	365,400
212102 Medical expenses (Employees)	0	0	0	0	244,000	244,000
221001 Advertising and Public Relations	0	0	0	0	41,500	41,500
221002 Workshops, Meetings and Seminars	0	0	0	0	160,000	160,000
221003 Staff Training	0	0	0	0	60,000	60,000
221008 Information and Communication Technology Supplies.	0	0	0	0	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	78,500	78,500
224001 Medical Supplies and Services	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	0	0	0	160,000	160,000
227001 Travel inland	0	0	0	0	200,420	200,420
227004 Fuel, Lubricants and Oils	0	0	0	0	181,786	181,786
228002 Maintenance-Transport Equipment	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 320194	0	0	0	0	1,603,206	1,603,206
Total Cost for Department 007	0	0	0	0	9,859,904	9,859,904
Total Excluding Arrears	0	0	0	0	9,859,904	9,859,904
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	7,596,131	0	7,596,131	9,859,904	0	9,859,904
Total Excluding Arrears	7,596,131	0	7,596,131	9,859,904	0	9,859,904

VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
Vote Function 01 Development Planning						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Local Government Planning						
<i>Key Service Area 510001 Regional Development Planning</i>						
227001 Travel inland	0	99,000	99,000	0	0	0
<i>Total Cost of Key Service Area 510001</i>	0	99,000	99,000	0	0	0
Total Cost for Department 001	0	99,000	99,000	0	0	0
<i>Total Excluding Arrears</i>	0	99,000	99,000	0	0	0
Department 004 Economic Planning						
<i>Key Service Area 510003 Regional, Urban and Local Government Planning</i>						
227001 Travel inland	0	0	0	0	100,000	100,000
<i>Total Cost of Key Service Area 510003</i>	0	0	0	0	100,000	100,000
Total Cost for Department 004	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	99,000	0	99,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	99,000	0	99,000	100,000	0	100,000
Programme 18 Development Plan Implementation						
Vote Function 01 Development Planning						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 National Planning						
<i>Key Service Area 560058 Integrated Development Planning</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,911,000	1,911,000	0	0	0
221001 Advertising and Public Relations	0	200,000	200,000	0	0	0
221002 Workshops, Meetings and Seminars	0	1,483,050	1,483,050	0	0	0
221003 Staff Training	0	80,000	80,000	0	0	0

VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 National Planning						
Key Service Area 560058 Integrated Development Planning						
221009 Welfare and Entertainment	0	500,000	500,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	157,500	157,500	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	6,352,000	6,352,000	0	0	0
227001 Travel inland	0	700,000	700,000	0	0	0
227004 Fuel, Lubricants and Oils	0	468,450	468,450	0	0	0
Total Cost of Key Service Area 560058	0	11,852,000	11,852,000	0	0	0
Total Cost for Department 002	0	11,852,000	11,852,000	0	0	0
Total Excluding Arrears	0	11,852,000	11,852,000	0	0	0
Department 004 Economic Planning						
Key Service Area 000060 Project Development and Investment Planning						
221003 Staff Training	0	0	0	0	393,800	393,800
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	6,606,200	6,606,200
Total Cost of Key Service Area 000060	0	0	0	0	7,000,000	7,000,000
Key Service Area 560045 Strategic Planning and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	90,000	90,000
221001 Advertising and Public Relations	0	0	0	0	150,000	150,000
221003 Staff Training	0	0	0	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	290,000	290,000
225101 Consultancy Services	0	0	0	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	60,000
Total Cost of Key Service Area 560045	0	0	0	0	750,000	750,000
Total Cost for Department 004	0	0	0	0	7,750,000	7,750,000
Total Excluding Arrears	0	0	0	0	7,750,000	7,750,000

VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	11,852,000	0	11,852,000	7,750,000	0	7,750,000
Total Excluding Arrears	11,852,000	0	11,852,000	7,750,000	0	7,750,000
Vote Function 02 Development Performance						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Monitoring & Evaluation						
<i>Key Service Area 560059 Development Performance and Research</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	0	0
221003 Staff Training	0	80,000	80,000	0	0	0
225101 Consultancy Services	0	884,200	884,200	0	0	0
227001 Travel inland	0	760,800	760,800	0	0	0
Total Cost of Key Service Area 560059	0	1,925,000	1,925,000	0	0	0
Total Cost for Department 001	0	1,925,000	1,925,000	0	0	0
Total Excluding Arrears	0	1,925,000	1,925,000	0	0	0
Department 002 ICT						
<i>Key Service Area 560059 Development Performance and Research</i>						
221008 Information and Communication Technology Supplies.	0	125,000	125,000	0	0	0
221017 Membership dues and Subscription fees.	0	25,000	25,000	0	0	0
Total Cost of Key Service Area 560059	0	150,000	150,000	0	0	0
Total Cost for Department 002	0	150,000	150,000	0	0	0
Total Excluding Arrears	0	150,000	150,000	0	0	0
Department 003 Policy Research and Innovation						
<i>Key Service Area 560059 Development Performance and Research</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	0	0

VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Policy Research and Innovation						
Key Service Area 560059 Development Performance and Research						
221017 Membership dues and Subscription fees.	0	25,000	25,000	0	0	0
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	0	0
Total Cost of Key Service Area 560059	0	100,000	100,000	0	0	0
Total Cost for Department 003	0	100,000	100,000	0	0	0
Total Excluding Arrears	0	100,000	100,000	0	0	0
Department 004 Governance and APRM						
Key Service Area 560045 Strategic Planning and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	117,500	117,500	0	0	0
221001 Advertising and Public Relations	0	4,000	4,000	0	0	0
221002 Workshops, Meetings and Seminars	0	250,000	250,000	0	0	0
221009 Welfare and Entertainment	0	58,200	58,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	11,500	11,500	0	0	0
222001 Information and Communication Technology Services.	0	13,800	13,800	0	0	0
225101 Consultancy Services	0	30,000	30,000	0	0	0
227001 Travel inland	0	150,000	150,000	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	0	0
Total Cost of Key Service Area 560045	0	650,000	650,000	0	0	0
Total Cost for Department 004	0	650,000	650,000	0	0	0
Total Excluding Arrears	0	650,000	650,000	0	0	0
Department 005 Macroeconomic planning						
Key Service Area 560059 Development Performance and Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221003 Staff Training	0	20,000	20,000	0	0	0

VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Macroeconomic planning						
Key Service Area 560059 Development Performance and Research						
221011 Printing, Stationery, Photocopying and Binding	0	7,190	7,190	0	0	0
224011 Research Expenses	0	42,810	42,810	0	0	0
226002 Licenses	0	10,000	10,000	0	0	0
Total Cost of Key Service Area 560059	0	100,000	100,000	0	0	0
Total Cost for Department 005	0	100,000	100,000	0	0	0
Total Excluding Arrears	0	100,000	100,000	0	0	0
Department 006 Policy, Research and Development Performance						
Key Service Area 560028 Policy Research and Analytical Studies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	31,000	31,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	31,800	31,800
227001 Travel inland	0	0	0	0	37,200	37,200
Total Cost of Key Service Area 560028	0	0	0	0	100,000	100,000
Key Service Area 560089 Evaluation and Compliance						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
225101 Consultancy Services	0	0	0	0	570,000	570,000
227001 Travel inland	0	0	0	0	180,000	180,000
Total Cost of Key Service Area 560089	0	0	0	0	800,000	800,000
Total Cost for Department 006	0	0	0	0	900,000	900,000
Total Excluding Arrears	0	0	0	0	900,000	900,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	2,925,000	0	2,925,000	900,000	0	900,000
Total Excluding Arrears	2,925,000	0	2,925,000	900,000	0	900,000
Vote Function 03 General administration and support services						

VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	63,815	63,815	0	0	0
221001 Advertising and Public Relations	0	1,500	1,500	0	0	0
221003 Staff Training	0	21,200	21,200	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	0	0
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	25,485	25,485	0	0	0
221017 Membership dues and Subscription fees.	0	24,000	24,000	0	0	0
Total Cost of Key Service Area 000001	0	150,000	150,000	0	0	0
Key Service Area 000004 Finance and Accounting						
211103 Statutory salaries	15,573,968	0	15,573,968	0	0	0
211104 Employee Gratuity	0	4,781,362	4,781,362	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	676,000	676,000	0	0	0
212101 Social Security Contributions	0	1,863,777	1,863,777	0	0	0
212102 Medical expenses (Employees)	0	1,216,660	1,216,660	0	0	0
221001 Advertising and Public Relations	0	8,000	8,000	0	0	0
221003 Staff Training	0	10,940	10,940	0	0	0
221004 Recruitment Expenses	0	10,400	10,400	0	0	0
221007 Books, Periodicals & Newspapers	0	31,320	31,320	0	0	0
221009 Welfare and Entertainment	0	229,966	229,966	0	0	0
221016 Systems Recurrent costs	0	350,000	350,000	0	0	0
221017 Membership dues and Subscription fees.	0	36,600	36,600	0	0	0
222001 Information and Communication Technology Services.	0	240,000	240,000	0	0	0

VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000004 Finance and Accounting						
223001 Property Management Expenses	0	120,000	120,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	2,800,000	2,800,000	0	0	0
223004 Guard and Security services	0	250,000	250,000	0	0	0
223005 Electricity	0	90,000	90,000	0	0	0
223006 Water	0	70,000	70,000	0	0	0
226001 Insurances	0	124,000	124,000	0	0	0
227004 Fuel, Lubricants and Oils	0	800,000	800,000	0	0	0
228002 Maintenance-Transport Equipment	0	124,975	124,975	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	200,000	200,000	0	0	0
273103 Retrenchment costs	0	8,979,914	8,979,914	0	0	0
Total Cost of Key Service Area 000004	15,573,968	23,013,914	38,587,882	0	0	0
Key Service Area 560045 Strategic Planning and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	0	0
221003 Staff Training	0	15,000	15,000	0	0	0
221009 Welfare and Entertainment	0	370,000	370,000	0	0	0
221017 Membership dues and Subscription fees.	0	15,000	15,000	0	0	0
Total Cost of Key Service Area 560045	0	600,000	600,000	0	0	0
Total Cost for Department 001	15,573,968	23,763,914	39,337,882	0	0	0
Total Excluding Arrears	15,573,968	23,763,914	39,337,882	0	0	0
Department 002 Board, General Management and Administration						
Key Service Area 560090 African Peer Review Mechanism and Partnership						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	150,000	150,000
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000

VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Board, General Management and Administration						
Key Service Area 560090 African Peer Review Mechanism and Partnership						
227001 Travel inland	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 560090	0	0	0	0	400,000	400,000
Key Service Area 560091 Board, General Management and administration and Corporate planning						
211103 Statutory salaries	0	0	0	21,463,515	0	21,463,515
211104 Employee Gratuity	0	0	0	0	5,820,922	5,820,922
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,905,861	1,905,861
212101 Social Security Contributions	0	0	0	0	2,146,964	2,146,964
212102 Medical expenses (Employees)	0	0	0	0	1,256,000	1,256,000
221003 Staff Training	0	0	0	0	50,000	50,000
221004 Recruitment Expenses	0	0	0	0	26,600	26,600
221007 Books, Periodicals & Newspapers	0	0	0	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	0	0	0	200,000	200,000
221009 Welfare and Entertainment	0	0	0	0	1,057,400	1,057,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	100,000
221016 Systems Recurrent costs	0	0	0	0	360,000	360,000
221017 Membership dues and Subscription fees.	0	0	0	0	100,000	100,000
222001 Information and Communication Technology Services.	0	0	0	0	408,000	408,000
223001 Property Management Expenses	0	0	0	0	140,000	140,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	2,809,000	2,809,000
223004 Guard and Security services	0	0	0	0	320,000	320,000
223005 Electricity	0	0	0	0	76,000	76,000
223006 Water	0	0	0	0	60,000	60,000
226001 Insurances	0	0	0	0	110,000	110,000
226002 Licenses	0	0	0	0	12,000	12,000

VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Board, General Management and Administration						
Key Service Area 560091 Board, General Management and administration and Corporate planning						
227004 Fuel, Lubricants and Oils	0	0	0	0	1,004,000	1,004,000
228002 Maintenance-Transport Equipment	0	0	0	0	400,000	400,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	210,000	210,000
Total Cost of Key Service Area 560091	0	0	0	21,463,515	18,612,746	40,076,261
Total Cost for Department 002	0	0	0	21,463,515	19,012,746	40,476,261
Total Excluding Arrears	0	0	0	21,463,515	19,012,746	40,476,261
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1629 Retooling of National Planning Authority						
Key Service Area 000003 Facilities and Equipment Management						
312137 Information Communication Technology network lines - Acquisition	213,050	0	213,050	0	0	0
312235 Furniture and Fittings - Acquisition	600,000	0	600,000	0	0	0
Total Cost of Key Service Area 000003	813,050	0	813,050	0	0	0
Total Cost for Project 1629	813,050	0	813,050	0	0	0
Total Excluding Arrears	813,050	0	813,050	0	0	0
Project 1817 Construction and Equipping of the Planning House						
Key Service Area 000002 Construction Management						
225201 Consultancy Services-Capital	1,000,000	0	1,000,000	0	0	0
312121 Non-Residential Buildings - Acquisition	9,000,000	0	9,000,000	0	0	0
Total Cost of Key Service Area 000002	10,000,000	0	10,000,000	0	0	0
Key Service Area 000005 Human Resource Management						
312121 Non-Residential Buildings - Acquisition	0	0	0	44,000,000	0	44,000,000
Total Cost of Key Service Area 000005	0	0	0	44,000,000	0	44,000,000
Total Cost for Project 1817	10,000,000	0	10,000,000	44,000,000	0	44,000,000
Total Excluding Arrears	10,000,000	0	10,000,000	44,000,000	0	44,000,000

VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1905 Institutional Development of National Planning Authority						
Key Service Area 000005 Human Resource Management						
312221 Light ICT hardware - Acquisition	0	0	0	420,000	0	420,000
312231 Office Equipment - Acquisition	0	0	0	150,000	0	150,000
312235 Furniture and Fittings - Acquisition	0	0	0	247,050	0	247,050
313121 Non-Residential Buildings - Improvement	0	0	0	100,000	0	100,000
Total Cost of Key Service Area 000005	0	0	0	917,050	0	917,050
Total Cost for Project 1905	0	0	0	917,050	0	917,050
Total Excluding Arrears	0	0	0	917,050	0	917,050
Total for Vote Function 03	50,150,932	0	50,150,932	85,393,311	0	85,393,311
Total Excluding Arrears	50,150,932	0	50,150,932	85,393,311	0	85,393,311
Grand Total Vote 108	73,710,933	0	73,710,933	110,863,215	0	110,863,215
Total Excluding Arrears	73,710,933	0	73,710,933	110,863,215	0	110,863,215

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 04 Manufacturing						
01 Industrial Research	0	0	0	300,000	0	300,000
Total for Programme	0	0	0	300,000	0	300,000
<i>Total Excluding Arrears</i>	0	0	0	300,000	0	300,000
Programme: 07 Private Sector Development						
01 Industrial Research	0	0	0	500,000	0	500,000
Total for Programme	0	0	0	500,000	0	500,000
<i>Total Excluding Arrears</i>	0	0	0	500,000	0	500,000
Programme: 13 Innovation, Technology Development And Transfer						
01 Industrial Research	22,366,798	0	22,366,798	22,363,852	0	22,363,852
Total for Programme	22,366,798	0	22,366,798	22,363,852	0	22,363,852
<i>Total Excluding Arrears</i>	22,331,721	0	22,331,721	22,331,721	0	22,331,721
Grand Total Vote 110	22,366,798	0	22,366,798	23,163,852	0	23,163,852
<i>Total Excluding Arrears</i>	22,331,721	0	22,331,721	23,131,721	0	23,131,721

VOTE: 110 Uganda Industrial Research Institute (UIRI)

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 04 Manufacturing						
Vote Function 01 Industrial Research						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Headquarters	0	0	0	0	300,000	300,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	300,000	300,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	300,000	300,000
<i>Total Excluding Arrears</i>	0	0	0	0	300,000	300,000
Programme 07 Private Sector Development						
Vote Function 01 Industrial Research						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Headquarters	0	0	0	0	500,000	500,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	500,000	500,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	500,000	500,000
<i>Total Excluding Arrears</i>	0	0	0	0	500,000	500,000
Programme 13 Innovation, Technology Development And Transfer						
Vote Function 01 Industrial Research						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Headquarters	10,326,000	9,125,508	19,451,508	10,326,000	9,144,792	19,470,792
Total Recurrent Budget Estimates for Vote Function	10,326,000	9,125,508	19,451,508	10,326,000	9,144,792	19,470,792
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1598 Retooling of Uganda Industrial Research Institute	2,915,290	0	2,915,290	0	0	0
1973 Institutional Development of Uganda Industrial Research Institute	0	0	0	2,893,060	0	2,893,060

VOTE: 110 Uganda Industrial Research Institute (UIRI)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 13 Innovation, Technology Development And Transfer						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Vote Function	2,915,290	0	2,915,290	2,893,060	0	2,893,060
Total for Vote Function 01	13,241,290	9,125,508	22,366,798	13,219,060	9,144,792	22,363,852
<i>Total Excluding Arrears</i>	13,219,060	9,112,661	22,331,721	13,219,060	9,112,661	22,331,721
Grand Total Vote 110	13,241,290	9,125,508	22,366,798	13,219,060	9,944,792	23,163,852
<i>Total Excluding Arrears</i>	13,219,060	9,112,661	22,331,721	13,219,060	9,912,661	23,131,721

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 13 Innovation, Technology Development And Transfer						
Vote Function 01 Industrial Research						
Department 001 Headquarters						
1598 Retooling of Uganda Industrial Research Institute	2,915,290	0	2,915,290	0	0	0
1973 Institutional Development of Uganda Industrial Research Institute	0	0	0	2,893,060	0	2,893,060
Total for the Department 001	2,915,290	0	2,915,290	2,893,060	0	2,893,060
<i>Total Excluding Arrears</i>	2,893,060	0	2,893,060	2,893,060	0	2,893,060
Grand Total Vote	2,915,290	0	2,915,290	2,893,060	0	2,893,060
<i>Total Excluding Arrears</i>	2,893,060	0	2,893,060	2,893,060	0	2,893,060

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	12,907,500	0	12,907,500	13,107,500	0	13,107,500
212 Social Contributions	2,149,591	0	2,149,591	2,448,600	0	2,448,600
221 General Use of goods and services	1,122,876	0	1,122,876	1,144,561	0	1,144,561
222 Communications	66,000	0	66,000	100,000	0	100,000
223 Utility and Property Expenses	1,118,000	0	1,118,000	1,180,000	0	1,180,000
224 Supplies and Services	540,000	0	540,000	948,000	0	948,000
226 Insurances and Licenses	400,000	0	400,000	160,000	0	160,000
227 Travel and Transport	580,000	0	580,000	370,000	0	370,000
228 Maintenance	554,694	0	554,694	780,000	0	780,000
312 Acquisition of Produced Assets	2,893,060	0	2,893,060	2,893,060	0	2,893,060
352 Financial Assets	35,077	0	35,077	32,131	0	32,131
Grand Total Vote 110	22,366,798	0	22,366,798	23,163,852	0	23,163,852
<i>Total Excluding Arrears</i>	22,331,721	0	22,331,721	23,131,721	0	23,131,721

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	10,326,000	0	10,326,000	10,326,000	0	10,326,000
211104 Employee Gratuity	2,581,500	0	2,581,500	2,581,500	0	2,581,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	20,000	0	20,000
211107 Boards, Committees and Council Allowances	0	0	0	180,000	0	180,000
212101 Social Security Contributions	1,032,600	0	1,032,600	1,032,600	0	1,032,600
212102 Medical expenses (Employees)	1,096,991	0	1,096,991	1,400,000	0	1,400,000
212103 Incapacity benefits (Employees)	20,000	0	20,000	16,000	0	16,000
221001 Advertising and Public Relations	0	0	0	24,000	0	24,000
221003 Staff Training	437,876	0	437,876	339,561	0	339,561
221008 Information and Communication Technology Supplies.	100,000	0	100,000	100,000	0	100,000
221009 Welfare and Entertainment	585,000	0	585,000	521,000	0	521,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	80,000	0	80,000
221017 Membership dues and Subscription fees.	0	0	0	80,000	0	80,000
222001 Information and Communication Technology Services.	66,000	0	66,000	100,000	0	100,000
223001 Property Management Expenses	280,000	0	280,000	200,000	0	200,000
223004 Guard and Security services	0	0	0	180,000	0	180,000
223005 Electricity	500,000	0	500,000	500,000	0	500,000
223006 Water	338,000	0	338,000	300,000	0	300,000
224003 Agricultural Supplies and Services	0	0	0	58,000	0	58,000
224005 Laboratory supplies and services	340,000	0	340,000	290,000	0	290,000
224010 Protective Gear	0	0	0	100,000	0	100,000
224011 Research Expenses	200,000	0	200,000	500,000	0	500,000
226001 Insurances	400,000	0	400,000	160,000	0	160,000
227001 Travel inland	0	0	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	580,000	0	580,000	300,000	0	300,000

VOTE: 110 Uganda Industrial Research Institute (UIRI)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228001 Maintenance-Buildings and Structures	300,000	0	300,000	330,000	0	330,000
228002 Maintenance-Transport Equipment	0	0	0	250,000	0	250,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	254,694	0	254,694	200,000	0	200,000
312121 Non-Residential Buildings - Acquisition	0	0	0	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	200,000	0	200,000
312232 Electrical machinery - Acquisition	1,993,060	0	1,993,060	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	0	0	700,000	0	700,000
312421 Research and Development - Acquisition	900,000	0	900,000	1,993,060	0	1,993,060
352882 Utility Arrears Budgeting	12,847	0	12,847	0	0	0
352899 Other Domestic Arrears Budgeting	22,230	0	22,230	32,131	0	32,131
Grand Total Vote 110	22,366,798	0	22,366,798	23,163,852	0	23,163,852
Total Excluding Arrears	22,331,721	0	22,331,721	23,131,721	0	23,131,721

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 04 Manufacturing						
Vote Function 01 Industrial Research						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
<i>Key Service Area 000034 Education and Skills Development</i>						
224011 Research Expenses	0	0	0	0	300,000	300,000
<i>Total Cost of Key Service Area 000034</i>	0	0	0	0	300,000	300,000
Total Cost for Department 001	0	0	0	0	300,000	300,000
<i>Total Excluding Arrears</i>	0	0	0	0	300,000	300,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	300,000	0	300,000
<i>Total Excluding Arrears</i>	0	0	0	300,000	0	300,000
Programme 07 Private Sector Development						
Vote Function 01 Industrial Research						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
<i>Key Service Area 190038 Enterprise Training and Advisory Services</i>						
224005 Laboratory supplies and services	0	0	0	0	200,000	200,000
224010 Protective Gear	0	0	0	0	100,000	100,000
224011 Research Expenses	0	0	0	0	200,000	200,000
<i>Total Cost of Key Service Area 190038</i>	0	0	0	0	500,000	500,000
Total Cost for Department 001	0	0	0	0	500,000	500,000
<i>Total Excluding Arrears</i>	0	0	0	0	500,000	500,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	500,000	0	500,000
<i>Total Excluding Arrears</i>	0	0	0	500,000	0	500,000

VOTE: 110 Uganda Industrial Research Institute (UIRI)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 13 Innovation, Technology Development And Transfer						
Vote Function 01 Industrial Research						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	900,000	900,000	0	1,400,000	1,400,000
Total Cost of Key Service Area 000013	0	900,000	900,000	0	1,400,000	1,400,000
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	10,326,000	0	10,326,000	10,326,000	0	10,326,000
211104 Employee Gratuity	0	2,581,500	2,581,500	0	2,581,500	2,581,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
211107 Boards, Committees and Council Allowances	0	0	0	0	180,000	180,000
212101 Social Security Contributions	0	1,032,600	1,032,600	0	1,032,600	1,032,600
212102 Medical expenses (Employees)	0	196,991	196,991	0	0	0
212103 Incapacity benefits (Employees)	0	20,000	20,000	0	16,000	16,000
221001 Advertising and Public Relations	0	0	0	0	4,000	4,000
221003 Staff Training	0	0	0	0	339,561	339,561
221009 Welfare and Entertainment	0	365,000	365,000	0	150,000	150,000
222001 Information and Communication Technology Services.	0	0	0	0	100,000	100,000
223001 Property Management Expenses	0	0	0	0	200,000	200,000
223005 Electricity	0	200,000	200,000	0	0	0
223006 Water	0	338,000	338,000	0	100,000	100,000
224011 Research Expenses	0	200,000	200,000	0	0	0
226001 Insurances	0	400,000	400,000	0	160,000	160,000
352882 Utility Arrears Budgeting	0	12,847	12,847	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	0	32,131	32,131
Total Cost of Key Service Area 000014	10,326,000	5,346,938	15,672,938	10,326,000	4,915,792	15,241,792
Key Service Area 000021 Gender Mainstreaming services						
221017 Membership dues and Subscription fees.	0	0	0	0	80,000	80,000

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 13 Innovation, Technology Development And Transfer						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
Key Service Area 000021 Gender Mainstreaming services						
224005 Laboratory supplies and services	0	170,000	170,000	0	90,000	90,000
Total Cost of Key Service Area 000021	0	170,000	170,000	0	170,000	170,000
Key Service Area 000022 Research and Development						
221003 Staff Training	0	137,876	137,876	0	0	0
221008 Information and Communication Technology Supplies.	0	100,000	100,000	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	100,000	100,000
223004 Guard and Security services	0	0	0	0	180,000	180,000
223006 Water	0	0	0	0	200,000	200,000
224003 Agricultural Supplies and Services	0	0	0	0	58,000	58,000
224005 Laboratory supplies and services	0	170,000	170,000	0	0	0
227004 Fuel, Lubricants and Oils	0	230,000	230,000	0	0	0
Total Cost of Key Service Area 000022	0	637,876	637,876	0	638,000	638,000
Key Service Area 000089 Climate Change Mitigation						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	150,000	150,000	0	0	0
Total Cost of Key Service Area 000089	0	150,000	150,000	0	0	0
Key Service Area 370001 Industrial and technological Incubation						
221003 Staff Training	0	300,000	300,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	350,000	350,000	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	0	0	0	250,000	250,000
Total Cost of Key Service Area 370001	0	650,000	650,000	0	650,000	650,000
Key Service Area 370002 Technology and Innovation						
221009 Welfare and Entertainment	0	0	0	0	71,000	71,000
222001 Information and Communication Technology Services.	0	66,000	66,000	0	0	0
223005 Electricity	0	100,000	100,000	0	0	0

VOTE: 110 Uganda Industrial Research Institute (UIRI)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 13 Innovation, Technology Development And Transfer						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
Key Service Area 370002 Technology and Innovation						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	104,694	104,694	0	200,000	200,000
Total Cost of Key Service Area 370002	0	270,694	270,694	0	271,000	271,000
Key Service Area 370003 Research and Technologies Awareness						
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	80,000
Total Cost of Key Service Area 370003	0	0	0	0	100,000	100,000
Key Service Area 370004 Industrial Skills Development						
221009 Welfare and Entertainment	0	220,000	220,000	0	0	0
223001 Property Management Expenses	0	280,000	280,000	0	0	0
227001 Travel inland	0	0	0	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
228001 Maintenance-Buildings and Structures	0	0	0	0	330,000	330,000
Total Cost of Key Service Area 370004	0	500,000	500,000	0	500,000	500,000
Key Service Area 370005 Model Value Addition Services						
223005 Electricity	0	200,000	200,000	0	500,000	500,000
228001 Maintenance-Buildings and Structures	0	300,000	300,000	0	0	0
Total Cost of Key Service Area 370005	0	500,000	500,000	0	500,000	500,000
Total Cost for Department 001	10,326,000	9,125,508	19,451,508	10,326,000	9,144,792	19,470,792
Total Excluding Arrears	10,326,000	9,112,661	19,438,661	10,326,000	9,112,661	19,438,661
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1598 Retooling of Uganda Industrial Research Institute						
Key Service Area 000017 Infrastructure Development and Management						
312232 Electrical machinery - Acquisition	1,993,060	0	1,993,060	0	0	0
312421 Research and Development - Acquisition	900,000	0	900,000	0	0	0
352899 Other Domestic Arrears Budgeting	22,230	0	22,230	0	0	0

VOTE: 110 Uganda Industrial Research Institute (UIRI)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 13 Innovation, Technology Development And Transfer						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1598 Retooling of Uganda Industrial Research Institute						
<i>Total Cost of Key Service Area 000017</i>	2,915,290	0	2,915,290	0	0	0
Total Cost for Project 1598	2,915,290	0	2,915,290	0	0	0
Total Excluding Arrears	2,893,060	0	2,893,060	0	0	0
Project 1973 Institutional Development of Uganda Industrial Research Institute						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	0	200,000	0	200,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	700,000	0	700,000
312421 Research and Development - Acquisition	0	0	0	1,993,060	0	1,993,060
<i>Total Cost of Key Service Area 000003</i>	0	0	0	2,893,060	0	2,893,060
Total Cost for Project 1973	0	0	0	2,893,060	0	2,893,060
Total Excluding Arrears	0	0	0	2,893,060	0	2,893,060
Total for Vote Function 01	22,366,798	0	22,366,798	22,363,852	0	22,363,852
Total Excluding Arrears	22,331,721	0	22,331,721	22,331,721	0	22,331,721
Grand Total Vote 110	22,366,798	0	22,366,798	23,163,852	0	23,163,852
Total Excluding Arrears	22,331,721	0	22,331,721	23,131,721	0	23,131,721

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
141541	Rent & Rates - Non-Produced Assets – from Gov't units	0.000	0.000
142151	Rent & rates – produced assets-From Government Units	0.000	0.000
142225	Other Licence fees	0.050	0.000
144149	Miscellaneous receipts/income	0.079	0.150
Total		0.129	0.150

VOTE: 111 National Curriculum Development Centre (NCDC)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Curriculum and Instructional Materials Development	7,354,499	0	7,354,499	14,701,156	0	14,701,156
02 General Administration and Support Services	14,475,852	0	14,475,852	14,830,083	0	14,830,083
03 Research, Consultancy and Library Services	1,680,221	0	1,680,221	2,603,790	0	2,603,790
Total for Programme	23,510,572	0	23,510,572	32,135,029	0	32,135,029
<i>Total Excluding Arrears</i>	23,449,283	0	23,449,283	32,135,029	0	32,135,029
Grand Total Vote 111	23,510,572	0	23,510,572	32,135,029	0	32,135,029
<i>Total Excluding Arrears</i>	23,449,283	0	23,449,283	32,135,029	0	32,135,029

VOTE: 111 National Curriculum Development Centre (NCDC)

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Curriculum and Instructional Materials Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Life skills and Livelihood	0	305,650	305,650	0	650,550	650,550
002 Life skills and Livelihood Curriculum	0	604,010	604,010	0	1,264,330	1,264,330
003 Early Childhood Care and Education	0	185,000	185,000	0	1,228,579	1,228,579
004 Pedagogy and Innovations	0	163,530	163,530	0	355,000	355,000
005 Primary Education Curriculum	0	4,274,479	4,274,479	0	6,525,538	6,525,538
006 Secondary Education Curriculum	0	1,371,830	1,371,830	0	4,072,859	4,072,859
007 Special Needs Education	0	450,000	450,000	0	604,300	604,300
Total Recurrent Budget Estimates for Vote Function	0	7,354,499	7,354,499	0	14,701,156	14,701,156
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	7,354,499	7,354,499	0	14,701,156	14,701,156
Vote Function 02 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 General Administration and Support Services	9,645,206	4,380,646	14,025,852	9,645,206	4,789,877	14,435,083
Total Recurrent Budget Estimates for Vote Function	9,645,206	4,380,646	14,025,852	9,645,206	4,789,877	14,435,083
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1681 Retooling of National Curriculum Development Centre	450,000	0	450,000	0	0	0
1974 Institutional Development of National Curriculum Development Centre	0	0	0	395,000	0	395,000
Total Development Budget Estimates for Vote Function	450,000	0	450,000	395,000	0	395,000
Total for Vote Function 02	10,095,206	4,380,646	14,475,852	10,040,206	4,789,877	14,830,083
Vote Function 03 Research, Consultancy and Library Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Literature Bureau	0	304,533	304,533	0	708,761	708,761

VOTE: 111 National Curriculum Development Centre (NCDC)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Printing and Production	0	40,000	40,000	0	73,223	73,223
004 Quality Assurance and Publishing	0	436,061	436,061	0	506,358	506,358
005 Research and Consultancy	0	663,390	663,390	0	1,022,099	1,022,099
006 Science, Technology and Equipment Production	0	197,000	197,000	0	250,650	250,650
007 Documentation and Library Services	0	39,238	39,238	0	42,700	42,700
Total Recurrent Budget Estimates for Vote Function	0	1,680,221	1,680,221	0	2,603,790	2,603,790
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	0	1,680,221	1,680,221	0	2,603,790	2,603,790
<i>Total Excluding Arrears</i>	10,095,206	13,354,077	23,449,283	10,040,206	22,094,823	32,135,029
Grand Total Vote 111	10,095,206	13,415,367	23,510,572	10,040,206	22,094,823	32,135,029
<i>Total Excluding Arrears</i>	10,095,206	13,354,077	23,449,283	10,040,206	22,094,823	32,135,029

VOTE: 111 National Curriculum Development Centre (NCDC)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 02 General Administration and Support Services						
Department 001 General Administration and Support Services						
1974 Institutional Development of National Curriculum Development Centre	0	0	0	395,000	0	395,000
Total for the Department 001	0	0	0	395,000	0	395,000
<i>Total Excluding Arrears</i>	0	0	0	395,000	0	395,000
Department 002 Planning and Development						
1681 Retooling of National Curriculum Development Centre	450,000	0	450,000	0	0	0
Total for the Department 002	450,000	0	450,000	0	0	0
<i>Total Excluding Arrears</i>	450,000	0	450,000	0	0	0
Grand Total Vote	450,000	0	450,000	395,000	0	395,000
<i>Total Excluding Arrears</i>	450,000	0	450,000	395,000	0	395,000

VOTE: 111 National Curriculum Development Centre (NCDC)

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,870,042	0	10,870,042	10,964,842	0	10,964,842
212 Social Contributions	1,594,521	0	1,594,521	1,825,841	0	1,825,841
221 General Use of goods and services	7,062,011	0	7,062,011	12,193,958	0	12,193,958
222 Communications	62,000	0	62,000	44,000	0	44,000
223 Utility and Property Expenses	407,200	0	407,200	362,400	0	362,400
224 Supplies and Services	2,422,020	0	2,422,020	5,427,689	0	5,427,689
225 Professional Services	0	0	0	100,000	0	100,000
226 Insurances and Licenses	60,000	0	60,000	60,000	0	60,000
227 Travel and Transport	225,490	0	225,490	464,299	0	464,299
228 Maintenance	296,000	0	296,000	297,000	0	297,000
312 Acquisition of Produced Assets	450,000	0	450,000	395,000	0	395,000
352 Financial Assets	61,290	0	61,290	0	0	0
Grand Total Vote 111	23,510,572	0	23,510,572	32,135,029	0	32,135,029
Total Excluding Arrears	23,449,283	0	23,449,283	32,135,029	0	32,135,029

VOTE: 111 National Curriculum Development Centre (NCDC)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	6,908,040	0	6,908,040	7,157,246	0	7,157,246
211102 Contract Staff Salaries	2,737,166	0	2,737,166	2,487,960	0	2,487,960
211104 Employee Gratuity	469,636	0	469,636	469,636	0	469,636
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	355,200	0	355,200	350,000	0	350,000
211107 Boards, Committees and Council Allowances	400,000	0	400,000	500,000	0	500,000
212101 Social Security Contributions	964,521	0	964,521	964,521	0	964,521
212102 Medical expenses (Employees)	600,000	0	600,000	801,320	0	801,320
212103 Incapacity benefits (Employees)	30,000	0	30,000	60,000	0	60,000
221001 Advertising and Public Relations	25,000	0	25,000	50,000	0	50,000
221002 Workshops, Meetings and Seminars	6,452,840	0	6,452,840	9,283,685	0	9,283,685
221003 Staff Training	10,000	0	10,000	200,000	0	200,000
221004 Recruitment Expenses	10,000	0	10,000	50,000	0	50,000
221007 Books, Periodicals & Newspapers	4,738	0	4,738	2,700	0	2,700
221008 Information and Communication Technology Supplies.	18,000	0	18,000	100,223	0	100,223
221009 Welfare and Entertainment	88,000	0	88,000	170,000	0	170,000
221010 Special Meals and Drinks	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	236,433	0	236,433	2,186,850	0	2,186,850
221012 Small Office Equipment	30,000	0	30,000	15,000	0	15,000
221017 Membership dues and Subscription fees.	127,000	0	127,000	113,500	0	113,500
221020 Litigation and related expenses	60,000	0	60,000	20,000	0	20,000
222001 Information and Communication Technology Services.	62,000	0	62,000	44,000	0	44,000
223001 Property Management Expenses	200,000	0	200,000	200,000	0	200,000
223002 Property Rates	24,000	0	24,000	2,400	0	2,400
223004 Guard and Security services	105,200	0	105,200	64,000	0	64,000
223005 Electricity	54,000	0	54,000	72,000	0	72,000

VOTE: 111 National Curriculum Development Centre (NCDC)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
223006 Water	24,000	0	24,000	24,000	0	24,000
224008 Educational Materials and Services	1,787,400	0	1,787,400	5,044,980	0	5,044,980
224009 Classified Expenditure	115,200	0	115,200	0	0	0
224011 Research Expenses	519,420	0	519,420	382,709	0	382,709
225101 Consultancy Services	0	0	0	100,000	0	100,000
226001 Insurances	60,000	0	60,000	60,000	0	60,000
227001 Travel inland	159,090	0	159,090	219,299	0	219,299
227004 Fuel, Lubricants and Oils	66,400	0	66,400	245,000	0	245,000
228001 Maintenance-Buildings and Structures	40,000	0	40,000	40,000	0	40,000
228002 Maintenance-Transport Equipment	107,000	0	107,000	94,000	0	94,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0	50,000	50,000	0	50,000
228004 Maintenance-Other Fixed Assets	99,000	0	99,000	113,000	0	113,000
312221 Light ICT hardware - Acquisition	233,500	0	233,500	0	0	0
312229 Other ICT Equipment - Acquisition	0	0	0	305,000	0	305,000
312232 Electrical machinery - Acquisition	41,500	0	41,500	0	0	0
312235 Furniture and Fittings - Acquisition	175,000	0	175,000	90,000	0	90,000
352899 Other Domestic Arrears Budgeting	61,290	0	61,290	0	0	0
Grand Total Vote 111	23,510,572	0	23,510,572	32,135,029	0	32,135,029
Total Excluding Arrears	23,449,283	0	23,449,283	32,135,029	0	32,135,029

VOTE: 111 National Curriculum Development Centre (NCDC)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Curriculum and Instructional Materials Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Life skills and Livelihood						
Key Service Area 320121 Curriculum Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,200	5,200	0	0	0
221002 Workshops, Meetings and Seminars	0	113,571	113,571	0	212,530	212,530
221003 Staff Training	0	0	0	0	150,000	150,000
221008 Information and Communication Technology Supplies.	0	18,000	18,000	0	55,000	55,000
221011 Printing, Stationery, Photocopying and Binding	0	6,433	6,433	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	87,500	87,500	0	77,500	77,500
222001 Information and Communication Technology Services.	0	50,500	50,500	0	500	500
224008 Educational Materials and Services	0	15,446	15,446	0	139,020	139,020
227001 Travel inland	0	8,600	8,600	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	400	400	0	5,000	5,000
Total Cost of Key Service Area 320121	0	305,650	305,650	0	650,550	650,550
Total Cost for Department 001	0	305,650	305,650	0	650,550	650,550
Total Excluding Arrears	0	305,650	305,650	0	650,550	650,550
Department 002 Life skills and Livelihood Curriculum						
Key Service Area 320121 Curriculum Development						
221002 Workshops, Meetings and Seminars	0	461,087	461,087	0	706,684	706,684
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	45,000	45,000
221012 Small Office Equipment	0	15,000	15,000	0	0	0
222001 Information and Communication Technology Services.	0	1,000	1,000	0	2,000	2,000

VOTE: 111 National Curriculum Development Centre (NCDC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Life skills and Livelihood Curriculum						
Key Service Area 320121 Curriculum Development						
224008 Educational Materials and Services	0	97,873	97,873	0	490,645	490,645
227001 Travel inland	0	16,050	16,050	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	1,000	1,000	0	10,000	10,000
Total Cost of Key Service Area 320121	0	604,010	604,010	0	1,264,330	1,264,330
Total Cost for Department 002	0	604,010	604,010	0	1,264,330	1,264,330
Total Excluding Arrears	0	604,010	604,010	0	1,264,330	1,264,330
Department 003 Early Childhood Care and Education						
Key Service Area 320118 Delivery of quality ECCE services						
221002 Workshops, Meetings and Seminars	0	72,100	72,100	0	668,347	668,347
221011 Printing, Stationery, Photocopying and Binding	0	35,000	35,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	500	500	0	5,000	5,000
224008 Educational Materials and Services	0	70,000	70,000	0	465,232	465,232
227001 Travel inland	0	7,000	7,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	400	400	0	20,000	20,000
Total Cost of Key Service Area 320118	0	185,000	185,000	0	1,228,579	1,228,579
Total Cost for Department 003	0	185,000	185,000	0	1,228,579	1,228,579
Total Excluding Arrears	0	185,000	185,000	0	1,228,579	1,228,579
Department 004 Pedagogy and Innovations						
Key Service Area 320043 Teaching and Training						
221002 Workshops, Meetings and Seminars	0	118,842	118,842	0	197,500	197,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	24,850	24,850
222001 Information and Communication Technology Services.	0	0	0	0	1,000	1,000
224008 Educational Materials and Services	0	34,448	34,448	0	119,650	119,650
227001 Travel inland	0	5,840	5,840	0	5,000	5,000

VOTE: 111 National Curriculum Development Centre (NCDC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Pedagogy and Innovations						
Key Service Area 320043 Teaching and Training						
227004 Fuel, Lubricants and Oils	0	400	400	0	7,000	7,000
Total Cost of Key Service Area 320043	0	163,530	163,530	0	355,000	355,000
Total Cost for Department 004	0	163,530	163,530	0	355,000	355,000
Total Excluding Arrears	0	163,530	163,530	0	355,000	355,000
Department 005 Primary Education Curriculum						
Key Service Area 320121 Curriculum Development						
221002 Workshops, Meetings and Seminars	0	3,232,414	3,232,414	0	3,091,754	3,091,754
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	1,800,000	1,800,000
222001 Information and Communication Technology Services.	0	500	500	0	3,000	3,000
224008 Educational Materials and Services	0	938,285	938,285	0	1,533,285	1,533,285
227001 Travel inland	0	49,280	49,280	0	47,500	47,500
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	50,000	50,000
Total Cost of Key Service Area 320121	0	4,274,479	4,274,479	0	6,525,538	6,525,538
Total Cost for Department 005	0	4,274,479	4,274,479	0	6,525,538	6,525,538
Total Excluding Arrears	0	4,274,479	4,274,479	0	6,525,538	6,525,538
Department 006 Secondary Education Curriculum						
Key Service Area 320121 Curriculum Development						
221002 Workshops, Meetings and Seminars	0	1,117,215	1,117,215	0	2,438,915	2,438,915
221011 Printing, Stationery, Photocopying and Binding	0	32,000	32,000	0	50,000	50,000
222001 Information and Communication Technology Services.	0	1,000	1,000	0	2,000	2,000
224008 Educational Materials and Services	0	197,065	197,065	0	1,506,915	1,506,915
227001 Travel inland	0	20,550	20,550	0	45,029	45,029
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	30,000	30,000
Total Cost of Key Service Area 320121	0	1,371,830	1,371,830	0	4,072,859	4,072,859

VOTE: 111 National Curriculum Development Centre (NCDC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 006	0	1,371,830	1,371,830	0	4,072,859	4,072,859
Total Excluding Arrears	0	1,371,830	1,371,830	0	4,072,859	4,072,859
Department 007 Special Needs Education						
Key Service Area 320121 Curriculum Development						
221002 Workshops, Meetings and Seminars	0	292,518	292,518	0	352,150	352,150
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	30,000	30,000
222001 Information and Communication Technology Services.	0	1,000	1,000	0	2,000	2,000
224008 Educational Materials and Services	0	114,082	114,082	0	203,150	203,150
227001 Travel inland	0	12,000	12,000	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	400	400	0	10,000	10,000
Total Cost of Key Service Area 320121	0	450,000	450,000	0	604,300	604,300
Total Cost for Department 007	0	450,000	450,000	0	604,300	604,300
Total Excluding Arrears	0	450,000	450,000	0	604,300	604,300
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	7,354,499	0	7,354,499	14,701,156	0	14,701,156
Total Excluding Arrears	7,354,499	0	7,354,499	14,701,156	0	14,701,156
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 General Administration and Support Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	0	0
Total Cost of Key Service Area 000013	0	25,000	25,000	0	0	0
Key Service Area 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars	0	35,000	35,000	0	0	0
Total Cost of Key Service Area 000089	0	35,000	35,000	0	0	0

VOTE: 111 National Curriculum Development Centre (NCDC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 General Administration and Support Services						
Key Service Area 320121 Curriculum Development						
211101 General Staff Salaries	6,908,040	0	6,908,040	7,157,246	0	7,157,246
211102 Contract Staff Salaries	2,737,166	0	2,737,166	2,487,960	0	2,487,960
211104 Employee Gratuity	0	469,636	469,636	0	469,636	469,636
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	350,000	350,000	0	350,000	350,000
211107 Boards, Committees and Council Allowances	0	400,000	400,000	0	500,000	500,000
212101 Social Security Contributions	0	964,521	964,521	0	964,521	964,521
212102 Medical expenses (Employees)	0	600,000	600,000	0	801,320	801,320
212103 Incapacity benefits (Employees)	0	30,000	30,000	0	60,000	60,000
221001 Advertising and Public Relations	0	25,000	25,000	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	370,000	370,000	0	300,000	300,000
221003 Staff Training	0	10,000	10,000	0	50,000	50,000
221004 Recruitment Expenses	0	10,000	10,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	88,000	88,000	0	170,000	170,000
221010 Special Meals and Drinks	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	50,000	50,000
221012 Small Office Equipment	0	15,000	15,000	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	18,000	18,000	0	18,000	18,000
221020 Litigation and related expenses	0	60,000	60,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	24,000	24,000
223001 Property Management Expenses	0	200,000	200,000	0	200,000	200,000
223002 Property Rates	0	24,000	24,000	0	2,400	2,400
223004 Guard and Security services	0	105,200	105,200	0	64,000	64,000
223005 Electricity	0	54,000	54,000	0	72,000	72,000
223006 Water	0	24,000	24,000	0	24,000	24,000

VOTE: 111 National Curriculum Development Centre (NCDC)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 General Administration and Support Services						
Key Service Area 320121 Curriculum Development						
225101 Consultancy Services	0	0	0	0	100,000	100,000
226001 Insurances	0	60,000	60,000	0	60,000	60,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	90,000	90,000
228001 Maintenance-Buildings and Structures	0	40,000	40,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	107,000	107,000	0	94,000	94,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	50,000	50,000
228004 Maintenance-Other Fixed Assets	0	79,000	79,000	0	79,000	79,000
352899 Other Domestic Arrears Budgeting	0	61,290	61,290	0	0	0
Total Cost of Key Service Area 320121	9,645,206	4,320,646	13,965,852	9,645,206	4,789,877	14,435,083
Total Cost for Department 001	9,645,206	4,380,646	14,025,852	9,645,206	4,789,877	14,435,083
Total Excluding Arrears	9,645,206	4,319,357	13,964,562	9,645,206	4,789,877	14,435,083
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1681 Retooling of National Curriculum Development Centre						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	233,500	0	233,500	0	0	0
312232 Electrical machinery - Acquisition	41,500	0	41,500	0	0	0
312235 Furniture and Fittings - Acquisition	175,000	0	175,000	0	0	0
Total Cost of Key Service Area 000003	450,000	0	450,000	0	0	0
Total Cost for Project 1681	450,000	0	450,000	0	0	0
Total Excluding Arrears	450,000	0	450,000	0	0	0
Project 1974 Institutional Development of National Curriculum Development Centre						
Key Service Area 560045 Strategic Planning and Development						
312229 Other ICT Equipment - Acquisition	0	0	0	305,000	0	305,000
312235 Furniture and Fittings - Acquisition	0	0	0	90,000	0	90,000

VOTE: 111 National Curriculum Development Centre (NCDC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1974 Institutional Development of National Curriculum Development Centre						
<i>Total Cost of Key Service Area 560045</i>	0	0	0	395,000	0	395,000
Total Cost for Project 1974	0	0	0	395,000	0	395,000
<i>Total Excluding Arrears</i>	0	0	0	395,000	0	395,000
Total for Vote Function 02	14,475,852	0	14,475,852	14,830,083	0	14,830,083
<i>Total Excluding Arrears</i>	14,414,562	0	14,414,562	14,830,083	0	14,830,083
Vote Function 03 Research, Consultancy and Library Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Literature Bureau						
<i>Key Service Area 000076 Promotion of Indeginuous languages</i>						
221002 Workshops, Meetings and Seminars	0	198,133	198,133	0	394,380	394,380
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	50,000	50,000
222001 Information and Communication Technology Services.	0	1,000	1,000	0	2,000	2,000
224008 Educational Materials and Services	0	100,000	100,000	0	242,380	242,380
227001 Travel inland	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	400	400	0	10,000	10,000
<i>Total Cost of Key Service Area 000076</i>	0	304,533	304,533	0	708,761	708,761
Total Cost for Department 002	0	304,533	304,533	0	708,761	708,761
<i>Total Excluding Arrears</i>	0	304,533	304,533	0	708,761	708,761
Department 003 Printing and Production						
<i>Key Service Area 000056 Data Management</i>						
221008 Information and Communication Technology Supplies.	0	0	0	0	44,223	44,223
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	20,000	20,000	0	29,000	29,000
<i>Total Cost of Key Service Area 000056</i>	0	40,000	40,000	0	73,223	73,223

VOTE: 111 National Curriculum Development Centre (NCDC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 003	0	40,000	40,000	0	73,223	73,223
Total Excluding Arrears	0	40,000	40,000	0	73,223	73,223
Department 004 Quality Assurance and Publishing						
Key Service Area 320035 Quality, Standard and Accreditation						
221002 Workshops, Meetings and Seminars	0	338,661	338,661	0	324,055	324,055
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	80,000	80,000
222001 Information and Communication Technology Services.	0	1,000	1,000	0	1,000	1,000
224008 Educational Materials and Services	0	92,000	92,000	0	99,303	99,303
227001 Travel inland	0	0	0	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	400	400	0	1,000	1,000
Total Cost of Key Service Area 320035	0	436,061	436,061	0	506,358	506,358
Total Cost for Department 004	0	436,061	436,061	0	506,358	506,358
Total Excluding Arrears	0	436,061	436,061	0	506,358	506,358
Department 005 Research and Consultancy						
Key Service Area 000022 Research and Development						
221002 Workshops, Meetings and Seminars	0	0	0	0	467,420	467,420
221008 Information and Communication Technology Supplies.	0	0	0	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	25,000	25,000
222001 Information and Communication Technology Services.	0	1,000	1,000	0	1,000	1,000
224008 Educational Materials and Services	0	116,200	116,200	0	116,200	116,200
224011 Research Expenses	0	519,420	519,420	0	382,709	382,709
227001 Travel inland	0	18,770	18,770	0	18,770	18,770
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	10,000	10,000
Total Cost of Key Service Area 000022	0	663,390	663,390	0	1,022,099	1,022,099
Total Cost for Department 005	0	663,390	663,390	0	1,022,099	1,022,099

VOTE: 111 National Curriculum Development Centre (NCDC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	663,390	663,390	0	1,022,099	1,022,099
Department 006 Science, Technology and Equipment Production						
Key Service Area 320117 Delivery of Instructional Materials						
221002 Workshops, Meetings and Seminars	0	78,300	78,300	0	129,950	129,950
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	500	500	0	500	500
224008 Educational Materials and Services	0	0	0	0	110,200	110,200
224009 Classified Expenditure	0	115,200	115,200	0	0	0
227001 Travel inland	0	1,000	1,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	1,000	1,000	0	2,000	2,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 320117	0	197,000	197,000	0	250,650	250,650
Total Cost for Department 006	0	197,000	197,000	0	250,650	250,650
Total Excluding Arrears	0	197,000	197,000	0	250,650	250,650
Department 007 Documentation and Library Services						
Key Service Area 320121 Curriculum Development						
221007 Books, Periodicals & Newspapers	0	2,738	2,738	0	2,700	2,700
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	21,500	21,500	0	18,000	18,000
224008 Educational Materials and Services	0	12,000	12,000	0	19,000	19,000
Total Cost of Key Service Area 320121	0	39,238	39,238	0	42,700	42,700
Total Cost for Department 007	0	39,238	39,238	0	42,700	42,700
Total Excluding Arrears	0	39,238	39,238	0	42,700	42,700
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	1,680,221	0	1,680,221	2,603,790	0	2,603,790

VOTE: 111 National Curriculum Development Centre (NCDC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
<i>Total Excluding Arrears</i>	1,680,221	0	1,680,221	2,603,790	0	2,603,790
Grand Total Vote 111	23,510,572	0	23,510,572	32,135,029	0	32,135,029
<i>Total Excluding Arrears</i>	23,449,283	0	23,449,283	32,135,029	0	32,135,029

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Ethics and Integrity	13,498,724	0	13,498,724	13,347,976	0	13,347,976
Total for Programme	13,498,724	0	13,498,724	13,347,976	0	13,347,976
<i>Total Excluding Arrears</i>	13,487,988	0	13,487,988	13,347,976	0	13,347,976
Grand Total Vote 112	13,498,724	0	13,498,724	13,347,976	0	13,347,976
<i>Total Excluding Arrears</i>	13,487,988	0	13,487,988	13,347,976	0	13,347,976

VOTE: 112 Directorate of Ethics and Integrity (DEI)

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 Ethics and Integrity						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Coordination of National Anti-Corruption Strategies (NACS)	0	800,000	800,000	0	700,000	700,000
002 Ethics	0	1,200,000	1,200,000	0	1,100,000	1,100,000
003 General Administration and Support Services	3,241,636	6,792,317	10,033,954	3,241,636	7,041,569	10,283,206
004 Information and Communication	0	400,000	400,000	0	0	0
005 Law, Policy Formulation and Dissemination	0	1,000,000	1,000,000	0	600,000	600,000
007 Religious Affairs	0	0	0	0	600,000	600,000
Total Recurrent Budget Estimates for Vote Function	3,241,636	10,192,317	13,433,954	3,241,636	10,041,569	13,283,206
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1620 Retooling of Directorate of Ethics and Integrity	64,770	0	64,770	0	0	0
1975 Institutional Development of Directorate of Ethics and Integrity	0	0	0	64,770	0	64,770
Total Development Budget Estimates for Vote Function	64,770	0	64,770	64,770	0	64,770
Total for Vote Function 01	3,306,406	10,192,317	13,498,724	3,306,406	10,041,569	13,347,976
<i>Total Excluding Arrears</i>	3,306,406	10,181,582	13,487,988	3,306,406	10,041,569	13,347,976
Grand Total Vote 112	3,306,406	10,192,317	13,498,724	3,306,406	10,041,569	13,347,976
<i>Total Excluding Arrears</i>	3,306,406	10,181,582	13,487,988	3,306,406	10,041,569	13,347,976

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Ethics and Integrity						
Department 003 General Administration and Support Services						
1620 Retooling of Directorate of Ethics and Integrity	64,770	0	64,770	0	0	0
1975 Institutional Development of Directorate of Ethics and Integrity	0	0	0	64,770	0	64,770
Total for the Department 003	64,770	0	64,770	64,770	0	64,770
<i>Total Excluding Arrears</i>	64,770	0	64,770	64,770	0	64,770
Grand Total Vote	64,770	0	64,770	64,770	0	64,770
<i>Total Excluding Arrears</i>	64,770	0	64,770	64,770	0	64,770

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	5,765,826	0	5,765,826	5,415,888	0	5,415,888
212 Social Contributions	25,938	0	25,938	20,000	0	20,000
221 General Use of goods and services	2,169,625	0	2,169,625	1,893,631	0	1,893,631
222 Communications	142,000	0	142,000	17,000	0	17,000
223 Utility and Property Expenses	1,640,755	0	1,640,755	210,000	0	210,000
224 Supplies and Services	154,000	0	154,000	40,000	0	40,000
225 Professional Services	120,000	0	120,000	100,000	0	100,000
227 Travel and Transport	2,922,822	0	2,922,822	2,166,420	0	2,166,420
228 Maintenance	439,020	0	439,020	310,000	0	310,000
263 To other general government units.	0	0	0	2,505,407	0	2,505,407
273 Employment-related social benefits	108,002	0	108,002	69,629	0	69,629
281 Property expenses other than interest	0	0	0	600,000	0	600,000
352 Financial Assets	10,735	0	10,735	0	0	0
Grand Total Vote 112	13,498,724	0	13,498,724	13,347,976	0	13,347,976
<i>Total Excluding Arrears</i>	13,487,988	0	13,487,988	13,347,976	0	13,347,976

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	986,300	0	986,300	986,300	0	986,300
211102 Contract Staff Salaries	2,255,336	0	2,255,336	2,255,336	0	2,255,336
211104 Employee Gratuity	930,000	0	930,000	946,172	0	946,172
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,594,190	0	1,594,190	1,228,080	0	1,228,080
212102 Medical expenses (Employees)	25,938	0	25,938	20,000	0	20,000
221001 Advertising and Public Relations	127,600	0	127,600	148,000	0	148,000
221002 Workshops, Meetings and Seminars	550,000	0	550,000	705,060	0	705,060
221003 Staff Training	252,000	0	252,000	85,000	0	85,000
221007 Books, Periodicals & Newspapers	40,000	0	40,000	25,000	0	25,000
221008 Information and Communication Technology Supplies.	124,770	0	124,770	65,000	0	65,000
221009 Welfare and Entertainment	684,624	0	684,624	606,361	0	606,361
221011 Printing, Stationery, Photocopying and Binding	355,630	0	355,630	104,440	0	104,440
221012 Small Office Equipment	20,000	0	20,000	44,770	0	44,770
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
221016 Systems Recurrent costs	0	0	0	100,000	0	100,000
221017 Membership dues and Subscription fees.	15,001	0	15,001	10,000	0	10,000
222001 Information and Communication Technology Services.	138,000	0	138,000	10,000	0	10,000
222002 Postage and Courier	4,000	0	4,000	7,000	0	7,000
223001 Property Management Expenses	0	0	0	60,000	0	60,000
223003 Rent-Produced Assets-to private entities	1,338,895	0	1,338,895	0	0	0
223004 Guard and Security services	161,860	0	161,860	90,000	0	90,000
223005 Electricity	120,000	0	120,000	60,000	0	60,000
223006 Water	15,000	0	15,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	5,000	0	0	0

VOTE: 112 Directorate of Ethics and Integrity (DEI)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	154,000	0	154,000	40,000	0	40,000
225101 Consultancy Services	120,000	0	120,000	100,000	0	100,000
227001 Travel inland	1,840,022	0	1,840,022	1,318,480	0	1,318,480
227004 Fuel, Lubricants and Oils	1,082,800	0	1,082,800	847,940	0	847,940
228001 Maintenance-Buildings and Structures	0	0	0	20,000	0	20,000
228002 Maintenance-Transport Equipment	320,000	0	320,000	240,000	0	240,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	119,020	0	119,020	20,000	0	20,000
228004 Maintenance-Other Fixed Assets	0	0	0	30,000	0	30,000
263402 Transfer to Other Government Units	0	0	0	2,505,407	0	2,505,407
273102 Incapacity, death benefits and funeral expenses	51,608	0	51,608	10,000	0	10,000
273104 Pension	56,394	0	56,394	59,629	0	59,629
281401 Rent	0	0	0	600,000	0	600,000
352882 Utility Arrears Budgeting	4,458	0	4,458	0	0	0
352899 Other Domestic Arrears Budgeting	6,278	0	6,278	0	0	0
Grand Total Vote 112	13,498,724	0	13,498,724	13,347,976	0	13,347,976
Total Excluding Arrears	13,487,988	0	13,487,988	13,347,976	0	13,347,976

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 Ethics and Integrity						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Coordination of National Anti-Corruption Strategies (NACS)						
<i>Key Service Area 460120 Anti Corruption Inter-Agency Forum services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	150,000	150,000
221001 Advertising and Public Relations	0	0	0	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	80,000	80,000
221009 Welfare and Entertainment	0	0	0	0	90,000	90,000
227001 Travel inland	0	400,000	400,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	150,000	150,000
<i>Total Cost of Key Service Area 460120</i>	0	800,000	800,000	0	700,000	700,000
Total Cost for Department 001	0	800,000	800,000	0	700,000	700,000
<i>Total Excluding Arrears</i>	0	800,000	800,000	0	700,000	700,000
Department 002 Ethics						
<i>Key Service Area 440011 National Ethical Education and Outreach</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	450,000	450,000	0	400,000	400,000
221002 Workshops, Meetings and Seminars	0	450,000	450,000	0	400,000	400,000
221003 Staff Training	0	60,000	60,000	0	0	0
225101 Consultancy Services	0	60,000	60,000	0	100,000	100,000
227001 Travel inland	0	80,000	80,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	100,000	100,000
<i>Total Cost of Key Service Area 440011</i>	0	1,200,000	1,200,000	0	1,100,000	1,100,000
Total Cost for Department 002	0	1,200,000	1,200,000	0	1,100,000	1,100,000
<i>Total Excluding Arrears</i>	0	1,200,000	1,200,000	0	1,100,000	1,100,000

VOTE: 112 Directorate of Ethics and Integrity (DEI)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 General Administration and Support Services						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	986,300	0	986,300	986,300	0	986,300
211102 Contract Staff Salaries	0	0	0	2,255,336	0	2,255,336
211104 Employee Gratuity	0	180,000	180,000	0	946,172	946,172
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	350,000	350,000	0	370,000	370,000
212102 Medical expenses (Employees)	0	25,938	25,938	0	20,000	20,000
221001 Advertising and Public Relations	0	30,000	30,000	0	43,000	43,000
221003 Staff Training	0	92,000	92,000	0	85,000	85,000
221007 Books, Periodicals & Newspapers	0	25,000	25,000	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	35,000	35,000
221009 Welfare and Entertainment	0	400,000	400,000	0	436,361	436,361
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	100,000	100,000
221012 Small Office Equipment	0	0	0	0	10,000	10,000
221016 Systems Recurrent costs	0	0	0	0	100,000	100,000
221017 Membership dues and Subscription fees.	0	1	1	0	10,000	10,000
222001 Information and Communication Technology Services.	0	35,000	35,000	0	10,000	10,000
222002 Postage and Courier	0	0	0	0	7,000	7,000
223001 Property Management Expenses	0	0	0	0	60,000	60,000
223003 Rent-Produced Assets-to private entities	0	600,000	600,000	0	0	0
223004 Guard and Security services	0	100,000	100,000	0	90,000	90,000
223005 Electricity	0	60,000	60,000	0	60,000	60,000
224004 Beddings, Clothing, Footwear and related Services	0	100,000	100,000	0	40,000	40,000
227001 Travel inland	0	592,822	592,822	0	409,000	409,000
227004 Fuel, Lubricants and Oils	0	400,000	400,000	0	400,000	400,000

VOTE: 112 Directorate of Ethics and Integrity (DEI)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 General Administration and Support Services						
Key Service Area 000014 Administrative and Support Services						
228001 Maintenance-Buildings and Structures	0	0	0	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	240,000	240,000	0	240,000	240,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	119,020	119,020	0	20,000	20,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	30,000	30,000
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000	0	10,000	10,000
273104 Pension	0	56,394	56,394	0	59,629	59,629
281401 Rent	0	0	0	0	600,000	600,000
352882 Utility Arrears Budgeting	0	4,458	4,458	0	0	0
352899 Other Domestic Arrears Budgeting	0	6,278	6,278	0	0	0
Total Cost of Key Service Area 000014	986,300	3,536,911	4,523,211	3,241,636	4,236,162	7,477,799
Key Service Area 460122 Anti Corruption Communication and public relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	80,000	80,000
221001 Advertising and Public Relations	0	0	0	0	75,000	75,000
227001 Travel inland	0	0	0	0	130,000	130,000
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	15,000
Total Cost of Key Service Area 460122	0	0	0	0	300,000	300,000
Key Service Area 460150 Leadership Code Tribunal						
211102 Contract Staff Salaries	2,255,336	0	2,255,336	0	0	0
211104 Employee Gratuity	0	750,000	750,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	360,990	360,990	0	0	0
221001 Advertising and Public Relations	0	56,000	56,000	0	0	0
221003 Staff Training	0	100,000	100,000	0	0	0
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	0	0

VOTE: 112 Directorate of Ethics and Integrity (DEI)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 General Administration and Support Services						
Key Service Area 460150 Leadership Code Tribunal						
221008 Information and Communication Technology Supplies.	0	50,000	50,000	0	0	0
221009 Welfare and Entertainment	0	204,624	204,624	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	160,430	160,430	0	0	0
221012 Small Office Equipment	0	20,000	20,000	0	0	0
221017 Membership dues and Subscription fees.	0	15,000	15,000	0	0	0
222001 Information and Communication Technology Services.	0	103,000	103,000	0	0	0
222002 Postage and Courier	0	4,000	4,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	738,895	738,895	0	0	0
223004 Guard and Security services	0	61,860	61,860	0	0	0
223005 Electricity	0	60,000	60,000	0	0	0
223006 Water	0	15,000	15,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	5,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	54,000	54,000	0	0	0
225101 Consultancy Services	0	10,000	10,000	0	0	0
227001 Travel inland	0	150,000	150,000	0	0	0
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	0	0
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	0	0
263402 Transfer to Other Government Units	0	0	0	0	2,505,407	2,505,407
o/w LEADERSHIP CODE TRIBUNAL (SUBVENTION)- Non wage exclusive of Gratuity	0	0	0	0	2,505,407	2,505,407
273102 Incapacity, death benefits and funeral expenses	0	41,608	41,608	0	0	0
Total Cost of Key Service Area 460150	2,255,336	3,255,407	5,510,743	0	2,505,407	2,505,407
Total Cost for Department 003	3,241,636	6,792,317	10,033,954	3,241,636	7,041,569	10,283,206

VOTE: 112 Directorate of Ethics and Integrity (DEI)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	3,241,636	6,781,582	10,023,218	3,241,636	7,041,569	10,283,206
Department 004 Information and Communication						
Key Service Area 460122 Anti Corruption Communication and public relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	83,200	83,200	0	0	0
221001 Advertising and Public Relations	0	41,600	41,600	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	95,200	95,200	0	0	0
227001 Travel inland	0	117,200	117,200	0	0	0
227004 Fuel, Lubricants and Oils	0	62,800	62,800	0	0	0
Total Cost of Key Service Area 460122	0	400,000	400,000	0	0	0
Total Cost for Department 004	0	400,000	400,000	0	0	0
Total Excluding Arrears	0	400,000	400,000	0	0	0
Department 005 Law, Policy Formulation and Dissemination						
Key Service Area 460123 Anti-corruption legal services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	200,000	200,000
221009 Welfare and Entertainment	0	80,000	80,000	0	80,000	80,000
225101 Consultancy Services	0	50,000	50,000	0	0	0
227001 Travel inland	0	500,000	500,000	0	220,000	220,000
227004 Fuel, Lubricants and Oils	0	170,000	170,000	0	100,000	100,000
Total Cost of Key Service Area 460123	0	1,000,000	1,000,000	0	600,000	600,000
Total Cost for Department 005	0	1,000,000	1,000,000	0	600,000	600,000
Total Excluding Arrears	0	1,000,000	1,000,000	0	600,000	600,000
Department 007 Religious Affairs						
Key Service Area 460124 Coordination and regulation of all religious and faith organisations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	28,080	28,080
221002 Workshops, Meetings and Seminars	0	0	0	0	225,060	225,060

VOTE: 112 Directorate of Ethics and Integrity (DEI)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Religious Affairs						
<i>Key Service Area 460124 Coordination and regulation of all religious and faith organisations</i>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,440	4,440
227001 Travel inland	0	0	0	0	259,480	259,480
227004 Fuel, Lubricants and Oils	0	0	0	0	82,940	82,940
<i>Total Cost of Key Service Area 460124</i>	0	0	0	0	600,000	600,000
Total Cost for Department 007	0	0	0	0	600,000	600,000
<i>Total Excluding Arrears</i>	0	0	0	0	600,000	600,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1620 Retooling of Directorate of Ethics and Integrity						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
221008 Information and Communication Technology Supplies.	64,770	0	64,770	0	0	0
<i>Total Cost of Key Service Area 000003</i>	64,770	0	64,770	0	0	0
Total Cost for Project 1620	64,770	0	64,770	0	0	0
<i>Total Excluding Arrears</i>	64,770	0	64,770	0	0	0
Project 1975 Institutional Development of Directorate of Ethics and Integrity						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
221008 Information and Communication Technology Supplies.	0	0	0	30,000	0	30,000
221012 Small Office Equipment	0	0	0	34,770	0	34,770
<i>Total Cost of Key Service Area 000003</i>	0	0	0	64,770	0	64,770
Total Cost for Project 1975	0	0	0	64,770	0	64,770
<i>Total Excluding Arrears</i>	0	0	0	64,770	0	64,770
Total for Vote Function 01	13,498,724	0	13,498,724	13,347,976	0	13,347,976
<i>Total Excluding Arrears</i>	13,487,988	0	13,487,988	13,347,976	0	13,347,976
Grand Total Vote 112	13,498,724	0	13,498,724	13,347,976	0	13,347,976
<i>Total Excluding Arrears</i>	13,487,988	0	13,487,988	13,347,976	0	13,347,976

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142301	Sale of (Produced) Government Properties/Assets	0.000	0.001
Total		0.000	0.001

VOTE: 114 Uganda Cancer Institute (UCI)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Cancer Services	72,883,614	57,038,220	129,921,834	136,959,907	47,726,932	184,686,839
Total for Programme	72,883,614	57,038,220	129,921,834	136,959,907	47,726,932	184,686,839
<i>Total Excluding Arrears</i>	72,883,614	57,038,220	129,921,834	119,609,596	47,726,932	167,336,528
Grand Total Vote 114	72,883,614	57,038,220	129,921,834	136,959,907	47,726,932	184,686,839
<i>Total Excluding Arrears</i>	72,883,614	57,038,220	129,921,834	119,609,596	47,726,932	167,336,528

VOTE: 114 Uganda Cancer Institute (UCI)

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Cancer Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance & Administration	19,159,559	9,013,907	28,173,465	26,034,199	28,065,173	54,099,372
002 Internal Audit	0	250,000	250,000	0	350,000	350,000
005 Clinical Oncology	0	4,680,000	4,680,000	0	7,140,000	7,140,000
006 Cancer Research and Training	0	8,795,810	8,795,810	0	6,215,810	6,215,810
007 Community Cancer Services	0	529,198	529,198	0	529,198	529,198
008 Clinical Support Services	0	15,474,400	15,474,400	0	23,874,400	23,874,400
009 Regional Cancer Centres	0	870,000	870,000	0	935,000	935,000
Total Recurrent Budget Estimates for Vote Function	19,159,559	39,613,315	58,772,874	26,034,199	67,109,581	93,143,780
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1120 Uganda Cancer Institute	11,550,140	0	11,550,140	0	0	0
1345 ADB Support to UCI	1,882,000	22,879,743	24,761,743	1,000,000	16,980,000	17,980,000
1570 Retooling of Uganda Cancer Institute	678,600	0	678,600	0	0	0
1806 Establishment of Regional Oncology and Diagnostic Centers in Arua, Mbale and Mbarara	0	34,158,477	34,158,477	0	30,746,932	30,746,932
1855 Uganda Cancer Institute Project II	0	0	0	42,137,527	0	42,137,527
1953 Institutional Development of Uganda Cancer Institute	0	0	0	678,600	0	678,600
Total Development Budget Estimates for Vote Function	14,110,740	57,038,220	71,148,960	43,816,127	47,726,932	91,543,059
Total for Vote Function 01	33,270,299	96,651,535	129,921,834	69,850,326	114,836,513	184,686,839
<i>Total Excluding Arrears</i>	33,270,299	96,651,535	129,921,834	69,644,939	97,691,589	167,336,528
Grand Total Vote 114	33,270,299	96,651,535	129,921,834	69,850,326	114,836,513	184,686,839
<i>Total Excluding Arrears</i>	33,270,299	96,651,535	129,921,834	69,644,939	97,691,589	167,336,528

VOTE: 114 Uganda Cancer Institute (UCI)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Cancer Services						
Department 001 Finance & Administration						
1120 Uganda Cancer Institute	11,550,140	0	11,550,140	0	0	0
1345 ADB Support to UCI	1,882,000	22,879,743	24,761,743	1,000,000	16,980,000	17,980,000
1570 Retooling of Uganda Cancer Institute	678,600	0	678,600	0	0	0
1806 Establishment of Regional Oncology and Diagnostic Centers in Arua, Mbale and Mbarara	0	34,158,477	34,158,477	0	30,746,932	30,746,932
1855 Uganda Cancer Institute Project II	0	0	0	42,137,527	0	42,137,527
1953 Institutional Development of Uganda Cancer Institute	0	0	0	678,600	0	678,600
Total for the Department 001	14,110,740	57,038,220	71,148,960	43,816,127	47,726,932	91,543,059
Total Excluding Arrears	14,110,740	57,038,220	71,148,960	43,610,740	47,726,932	91,337,672
Grand Total Vote	14,110,740	57,038,220	71,148,960	43,816,127	47,726,932	91,543,059
Total Excluding Arrears	14,110,740	57,038,220	71,148,960	43,610,740	47,726,932	91,337,672

VOTE: 114 Uganda Cancer Institute (UCI)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	27,268,095	0	27,268,095	34,566,081	0	34,566,081
212 Social Contributions	1,222,219	0	1,222,219	1,369,683	0	1,369,683
221 General Use of goods and services	2,685,864	962,500	3,648,364	3,486,064	962,500	4,448,564
222 Communications	0	0	0	521,400	0	521,400
223 Utility and Property Expenses	1,840,000	0	1,840,000	2,395,000	0	2,395,000
224 Supplies and Services	17,519,960	0	17,519,960	27,214,960	0	27,214,960
225 Professional Services	1,255,900	0	1,255,900	1,195,000	0	1,195,000
226 Insurances and Licenses	0	0	0	24,800	0	24,800
227 Travel and Transport	1,073,154	0	1,073,154	1,235,154	0	1,235,154
228 Maintenance	8,020,810	0	8,020,810	2,450,000	0	2,450,000
273 Employment-related social benefits	1,350,772	0	1,350,772	2,162,114	0	2,162,114
282 Current transfers not elsewhere classified	181,098	0	181,098	0	0	0
312 Acquisition of Produced Assets	9,284,042	50,478,935	59,762,978	42,189,340	46,764,432	88,953,772
313 Major Repairs, Overhaul and Improvement to Produced Assets	1,181,700	5,596,785	6,778,485	800,000	0	800,000
352 Financial Assets	0	0	0	17,350,311	0	17,350,311
Grand Total Vote 114	72,883,614	57,038,220	129,921,834	136,959,907	47,726,932	184,686,839
Total Excluding Arrears	72,883,614	57,038,220	129,921,834	119,609,596	47,726,932	167,336,528

VOTE: 114 Uganda Cancer Institute (UCI)

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	10,137,366	0	10,137,366	15,137,366	0	15,137,366
211102 Contract Staff Salaries	9,022,193	0	9,022,193	10,896,833	0	10,896,833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,558,536	0	7,558,536	7,845,882	0	7,845,882
211107 Boards, Committees and Council Allowances	550,000	0	550,000	686,000	0	686,000
212101 Social Security Contributions	902,219	0	902,219	1,089,683	0	1,089,683
212102 Medical expenses (Employees)	270,000	0	270,000	270,000	0	270,000
212103 Incapacity benefits (Employees)	50,000	0	50,000	10,000	0	10,000
221001 Advertising and Public Relations	300,000	0	300,000	400,000	0	400,000
221002 Workshops, Meetings and Seminars	220,000	0	220,000	220,000	0	220,000
221003 Staff Training	500,000	962,500	1,462,500	500,000	962,500	1,462,500
221004 Recruitment Expenses	80,000	0	80,000	50,000	0	50,000
221005 Official Ceremonies and State Functions	20,000	0	20,000	50,000	0	50,000
221006 Commissions and related charges	100,000	0	100,000	475,200	0	475,200
221007 Books, Periodicals & Newspapers	30,000	0	30,000	30,000	0	30,000
221008 Information and Communication Technology Supplies.	850,000	0	850,000	850,000	0	850,000
221009 Welfare and Entertainment	205,864	0	205,864	515,864	0	515,864
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	55,000	0	55,000
221016 Systems Recurrent costs	250,000	0	250,000	310,000	0	310,000
221017 Membership dues and Subscription fees.	30,000	0	30,000	30,000	0	30,000
222001 Information and Communication Technology Services.	0	0	0	521,400	0	521,400
223001 Property Management Expenses	600,000	0	600,000	600,000	0	600,000
223002 Property Rates	50,000	0	50,000	75,000	0	75,000
223004 Guard and Security services	250,000	0	250,000	350,000	0	350,000
223005 Electricity	700,000	0	700,000	1,020,000	0	1,020,000
223006 Water	240,000	0	240,000	350,000	0	350,000

VOTE: 114 Uganda Cancer Institute (UCI)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224001 Medical Supplies and Services	9,900,000	0	9,900,000	17,000,000	0	17,000,000
224004 Beddings, Clothing, Footwear and related Services	280,000	0	280,000	290,000	0	290,000
224005 Laboratory supplies and services	6,515,000	0	6,515,000	9,100,000	0	9,100,000
224006 Food Supplies	340,000	0	340,000	340,000	0	340,000
224008 Educational Materials and Services	134,960	0	134,960	134,960	0	134,960
224011 Research Expenses	350,000	0	350,000	350,000	0	350,000
225101 Consultancy Services	662,000	0	662,000	805,000	0	805,000
225202 Environment Impact Assessment for Capital Works	40,000	0	40,000	40,000	0	40,000
225203 Appraisal and Feasibility Studies for Capital Works	250,000	0	250,000	350,000	0	350,000
225204 Monitoring and Supervision of capital work	303,900	0	303,900	0	0	0
226002 Licenses	0	0	0	24,800	0	24,800
227001 Travel inland	592,238	0	592,238	592,238	0	592,238
227004 Fuel, Lubricants and Oils	480,916	0	480,916	642,916	0	642,916
228001 Maintenance-Buildings and Structures	6,670,810	0	6,670,810	800,000	0	800,000
228002 Maintenance-Transport Equipment	200,000	0	200,000	200,000	0	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,150,000	0	1,150,000	1,150,000	0	1,150,000
228004 Maintenance-Other Fixed Assets	0	0	0	300,000	0	300,000
273101 Medical expenses (To general public)	160,000	0	160,000	520,000	0	520,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	40,000	0	40,000
273104 Pension	429,801	0	429,801	606,600	0	606,600
273105 Gratuity	760,971	0	760,971	995,514	0	995,514
282201 Contributions to Non-Government Institutions	181,098	0	181,098	0	0	0
312121 Non-Residential Buildings - Acquisition	6,565,432	50,478,935	57,044,368	40,010,740	44,261,382	84,272,122
312129 Other Buildings other than dwellings - Acquisition	363,000	0	363,000	0	0	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	50,000	0	50,000	0	0	0

VOTE: 114 Uganda Cancer Institute (UCI)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312137 Information Communication Technology network lines - Acquisition	260,000	0	260,000	200,000	0	200,000
312212 Light Vehicles - Acquisition	0	0	0	500,000	0	500,000
312229 Other ICT Equipment - Acquisition	225,000	0	225,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	1,620,610	0	1,620,610	1,378,600	2,503,050	3,881,650
312235 Furniture and Fittings - Acquisition	0	0	0	100,000	0	100,000
312423 Computer Software - Acquisition	200,000	0	200,000	0	0	0
313121 Non-Residential Buildings - Improvement	728,100	5,596,785	6,324,885	0	0	0
313233 Medical, Laboratory and Research & appliances - Improvement	453,600	0	453,600	800,000	0	800,000
352882 Utility Arrears Budgeting	0	0	0	190,217	0	190,217
352899 Other Domestic Arrears Budgeting	0	0	0	17,160,094	0	17,160,094
Grand Total Vote 114	72,883,614	57,038,220	129,921,834	136,959,907	47,726,932	184,686,839
Total Excluding Arrears	72,883,614	57,038,220	129,921,834	119,609,596	47,726,932	167,336,528

VOTE: 114 Uganda Cancer Institute (UCI)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Cancer Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration						
Key Service Area 000005 Human Resource management						
211101 General Staff Salaries	10,137,366	0	10,137,366	15,137,366	0	15,137,366
211102 Contract Staff Salaries	9,022,193	0	9,022,193	10,896,833	0	10,896,833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	337,536	337,536
212101 Social Security Contributions	0	902,219	902,219	0	1,089,683	1,089,683
212102 Medical expenses (Employees)	0	200,000	200,000	0	200,000	200,000
212103 Incapacity benefits (Employees)	0	40,000	40,000	0	0	0
221003 Staff Training	0	200,000	200,000	0	200,000	200,000
221004 Recruitment Expenses	0	50,000	50,000	0	50,000	50,000
221009 Welfare and Entertainment	0	150,000	150,000	0	150,000	150,000
221016 Systems Recurrent costs	0	40,000	40,000	0	40,000	40,000
224004 Beddings, Clothing, Footwear and related Services	0	120,000	120,000	0	120,000	120,000
225101 Consultancy Services	0	0	0	0	75,000	75,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	40,000	40,000
273104 Pension	0	429,801	429,801	0	606,600	606,600
273105 Gratuity	0	760,971	760,971	0	995,514	995,514
Total Cost of Key Service Area 000005	19,159,559	2,992,991	22,152,550	26,034,199	3,904,333	29,938,532
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	320,000	320,000	0	400,000	400,000
221006 Commissions and related charges	0	0	0	0	100,000	100,000
221016 Systems Recurrent costs	0	80,000	80,000	0	100,000	100,000

VOTE: 114 Uganda Cancer Institute (UCI)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration						
Key Service Area 000006 Planning and Budgeting services						
225101 Consultancy Services	0	0	0	0	490,000	490,000
Total Cost of Key Service Area 000006	0	400,000	400,000	0	1,090,000	1,090,000
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	300,000	300,000	0	400,000	400,000
Total Cost of Key Service Area 000011	0	300,000	300,000	0	400,000	400,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	0	0
223002 Property Rates	0	0	0	0	25,000	25,000
Total Cost of Key Service Area 000013	0	25,000	25,000	0	25,000	25,000
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600,000	600,000	0	495,000	495,000
221016 Systems Recurrent costs	0	50,000	50,000	0	90,000	90,000
225202 Environment Impact Assessment for Capital Works	0	40,000	40,000	0	40,000	40,000
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	300,916	300,916	0	300,916	300,916
352882 Utility Arrears Budgeting	0	0	0	0	190,217	190,217
352899 Other Domestic Arrears Budgeting	0	0	0	0	16,954,707	16,954,707
Total Cost of Key Service Area 000014	0	1,090,916	1,090,916	0	18,170,840	18,170,840
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	260,000	260,000	0	260,000	260,000
221016 Systems Recurrent costs	0	80,000	80,000	0	80,000	80,000
Total Cost of Key Service Area 000015	0	340,000	340,000	0	340,000	340,000

VOTE: 114 Uganda Cancer Institute (UCI)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration						
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	800,000	800,000	0	800,000	800,000
Total Cost of Key Service Area 000019	0	800,000	800,000	0	800,000	800,000
Key Service Area 000041 Consultancy services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	0
225101 Consultancy Services	0	250,000	250,000	0	0	0
Total Cost of Key Service Area 000041	0	380,000	380,000	0	0	0
Key Service Area 000089 Climate Change Mitigation						
223002 Property Rates	0	25,000	25,000	0	25,000	25,000
Total Cost of Key Service Area 000089	0	25,000	25,000	0	25,000	25,000
Key Service Area 000090 Climate Change Adaptation						
223002 Property Rates	0	25,000	25,000	0	25,000	25,000
Total Cost of Key Service Area 000090	0	25,000	25,000	0	25,000	25,000
Key Service Area 120007 Support Services						
211107 Boards, Committees and Council Allowances	0	500,000	500,000	0	500,000	500,000
221002 Workshops, Meetings and Seminars	0	220,000	220,000	0	220,000	220,000
221006 Commissions and related charges	0	100,000	100,000	0	250,000	250,000
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
223004 Guard and Security services	0	200,000	200,000	0	300,000	300,000
223005 Electricity	0	600,000	600,000	0	900,000	900,000
223006 Water	0	200,000	200,000	0	300,000	300,000
228002 Maintenance-Transport Equipment	0	150,000	150,000	0	150,000	150,000
Total Cost of Key Service Area 120007	0	2,035,000	2,035,000	0	2,685,000	2,685,000

VOTE: 114 Uganda Cancer Institute (UCI)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration						
Key Service Area 320013 Estates Management						
223001 Property Management Expenses	0	600,000	600,000	0	600,000	600,000
Total Cost of Key Service Area 320013	0	600,000	600,000	0	600,000	600,000
Total Cost for Department 001	19,159,559	9,013,907	28,173,465	26,034,199	28,065,173	54,099,372
Total Excluding Arrears	19,159,559	9,013,907	28,173,465	26,034,199	10,920,249	36,954,448
Department 002 Internal Audit						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	200,000	200,000
227001 Travel inland	0	150,000	150,000	0	150,000	150,000
Total Cost of Key Service Area 000001	0	250,000	250,000	0	350,000	350,000
Total Cost for Department 002	0	250,000	250,000	0	350,000	350,000
Total Excluding Arrears	0	250,000	250,000	0	350,000	350,000
Department 005 Clinical Oncology						
Key Service Area 320173 Surgical Oncology						
224004 Beddings, Clothing, Footwear and related Services	0	120,000	120,000	0	120,000	120,000
273101 Medical expenses (To general public)	0	160,000	160,000	0	320,000	320,000
Total Cost of Key Service Area 320173	0	280,000	280,000	0	440,000	440,000
Key Service Area 320174 Radiation Oncology						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	0	0
221006 Commissions and related charges	0	0	0	0	125,200	125,200
224006 Food Supplies	0	100,000	100,000	0	0	0
226002 Licenses	0	0	0	0	24,800	24,800
Total Cost of Key Service Area 320174	0	150,000	150,000	0	150,000	150,000
Key Service Area 320175 Molecular imaging and therapy						
228004 Maintenance-Other Fixed Assets	0	0	0	0	300,000	300,000
Total Cost of Key Service Area 320175	0	0	0	0	300,000	300,000

VOTE: 114 Uganda Cancer Institute (UCI)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Clinical Oncology						
Key Service Area 320176 Medical oncology and haematology						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,900,000	3,900,000	0	4,300,000	4,300,000
224006 Food Supplies	0	200,000	200,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	200,000	200,000
Total Cost of Key Service Area 320176	0	4,200,000	4,200,000	0	4,800,000	4,800,000
Key Service Area 320177 Paediatric oncology and hematology						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	50,000	50,000
Total Cost of Key Service Area 320177	0	50,000	50,000	0	50,000	50,000
Key Service Area 320178 Critical Care						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	260,000	260,000
225101 Consultancy Services	0	0	0	0	140,000	140,000
228001 Maintenance-Buildings and Structures	0	0	0	0	800,000	800,000
273101 Medical expenses (To general public)	0	0	0	0	200,000	200,000
Total Cost of Key Service Area 320178	0	0	0	0	1,400,000	1,400,000
Total Cost for Department 005	0	4,680,000	4,680,000	0	7,140,000	7,140,000
Total Excluding Arrears	0	4,680,000	4,680,000	0	7,140,000	7,140,000
Department 006 Cancer Research and Training						
Key Service Area 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	850,000	850,000
221003 Staff Training	0	0	0	0	200,000	200,000
221017 Membership dues and Subscription fees.	0	30,000	30,000	0	30,000	30,000
224005 Laboratory supplies and services	0	1,415,000	1,415,000	0	4,000,000	4,000,000
224011 Research Expenses	0	50,000	50,000	0	50,000	50,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	350,000	350,000

VOTE: 114 Uganda Cancer Institute (UCI)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Cancer Research and Training						
Key Service Area 000022 Research and Development						
228001 Maintenance-Buildings and Structures	0	6,670,810	6,670,810	0	0	0
Total Cost of Key Service Area 000022	0	8,365,810	8,365,810	0	5,480,000	5,480,000
Key Service Area 320179 Research Ethics						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	130,000	130,000	0	335,810	335,810
221003 Staff Training	0	0	0	0	100,000	100,000
224011 Research Expenses	0	300,000	300,000	0	300,000	300,000
Total Cost of Key Service Area 320179	0	430,000	430,000	0	735,810	735,810
Total Cost for Department 006	0	8,795,810	8,795,810	0	6,215,810	6,215,810
Total Excluding Arrears	0	8,795,810	8,795,810	0	6,215,810	6,215,810
Department 007 Community Cancer Services						
Key Service Area 320180 Cancer screening and Early detection						
227001 Travel inland	0	302,238	302,238	0	302,238	302,238
Total Cost of Key Service Area 320180	0	302,238	302,238	0	302,238	302,238
Key Service Area 320181 Community Health Promotion, and Education						
224008 Educational Materials and Services	0	134,960	134,960	0	134,960	134,960
225101 Consultancy Services	0	52,000	52,000	0	0	0
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	52,000	52,000
Total Cost of Key Service Area 320181	0	226,960	226,960	0	226,960	226,960
Total Cost for Department 007	0	529,198	529,198	0	529,198	529,198
Total Excluding Arrears	0	529,198	529,198	0	529,198	529,198
Department 008 Clinical Support Services						
Key Service Area 320182 Pharmacy Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	136,000	136,000	0	0	0
211107 Boards, Committees and Council Allowances	0	0	0	0	136,000	136,000
224001 Medical Supplies and Services	0	9,900,000	9,900,000	0	17,000,000	17,000,000

VOTE: 114 Uganda Cancer Institute (UCI)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Clinical Support Services						
Key Service Area 320182 Pharmacy Services						
224005 Laboratory supplies and services	0	5,100,000	5,100,000	0	0	0
Total Cost of Key Service Area 320182	0	15,136,000	15,136,000	0	17,136,000	17,136,000
Key Service Area 320183 Pathology and Laboratory medicine						
224005 Laboratory supplies and services	0	0	0	0	5,100,000	5,100,000
Total Cost of Key Service Area 320183	0	0	0	0	5,100,000	5,100,000
Key Service Area 320184 Biomedical engineering and maintainence						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	1,100,000	1,100,000
Total Cost of Key Service Area 320184	0	100,000	100,000	0	1,100,000	1,100,000
Key Service Area 320185 Rehabilitative and Palliative Care						
221009 Welfare and Entertainment	0	0	0	0	300,000	300,000
Total Cost of Key Service Area 320185	0	0	0	0	300,000	300,000
Key Service Area 320186 Epidemiology, Biostatistics and Cancer Registration						
211107 Boards, Committees and Council Allowances	0	50,000	50,000	0	50,000	50,000
221009 Welfare and Entertainment	0	30,864	30,864	0	30,864	30,864
Total Cost of Key Service Area 320186	0	80,864	80,864	0	80,864	80,864
Key Service Area 320187 Physiotherapy, psychosocial support and health informatics						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	157,536	157,536	0	157,536	157,536
Total Cost of Key Service Area 320187	0	157,536	157,536	0	157,536	157,536
Total Cost for Department 008	0	15,474,400	15,474,400	0	23,874,400	23,874,400
Total Excluding Arrears	0	15,474,400	15,474,400	0	23,874,400	23,874,400
Department 009 Regional Cancer Centres						
Key Service Area 320188 Northern Uganda Regional Cancer Centre						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	100,000	100,000
212102 Medical expenses (Employees)	0	20,000	20,000	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	10,000	10,000

VOTE: 114 Uganda Cancer Institute (UCI)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Regional Cancer Centres						
Key Service Area 320188 Northern Uganda Regional Cancer Centre						
221004 Recruitment Expenses	0	30,000	30,000	0	0	0
221005 Official Ceremonies and State Functions	0	20,000	20,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	50,000	50,000	0	50,000	50,000
221009 Welfare and Entertainment	0	25,000	25,000	0	25,000	25,000
223004 Guard and Security services	0	50,000	50,000	0	50,000	50,000
223005 Electricity	0	100,000	100,000	0	100,000	100,000
223006 Water	0	40,000	40,000	0	40,000	40,000
224004 Beddings, Clothing, Footwear and related Services	0	40,000	40,000	0	40,000	40,000
224006 Food Supplies	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	50,000	50,000
Total Cost of Key Service Area 320188	0	720,000	720,000	0	720,000	720,000
Key Service Area 320189 Western Uganda Regional Cancer Centre						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	100,000	100,000
212102 Medical expenses (Employees)	0	50,000	50,000	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
223005 Electricity	0	0	0	0	20,000	20,000
223006 Water	0	0	0	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	10,000	10,000

VOTE: 114 Uganda Cancer Institute (UCI)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Regional Cancer Centres						
Key Service Area 320189 Western Uganda Regional Cancer Centre						
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 320189	0	150,000	150,000	0	215,000	215,000
Total Cost for Department 009	0	870,000	870,000	0	935,000	935,000
Total Excluding Arrears	0	870,000	870,000	0	935,000	935,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1120 Uganda Cancer Institute						
Key Service Area 000002 Construction Management						
282201 Contributions to Non-Government Institutions	181,098	0	181,098	0	0	0
o/w Refund for Fred Hutchinson Building	0	0	0	0	0	0
o/w Refund for Fred Hutchison cancer center	181,098	0	181,098	0	0	0
312129 Other Buildings other than dwellings - Acquisition	363,000	0	363,000	0	0	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	50,000	0	50,000	0	0	0
Total Cost of Key Service Area 000002	594,098	0	594,098	0	0	0
Key Service Area 000017 Infrastructure Development and Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000,000	0	1,000,000	0	0	0
312121 Non-Residential Buildings - Acquisition	6,565,432	0	6,565,432	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	1,620,610	0	1,620,610	0	0	0
Total Cost of Key Service Area 000017	9,186,042	0	9,186,042	0	0	0
Key Service Area 000041 Consultancy services						
225101 Consultancy Services	360,000	0	360,000	0	0	0
Total Cost of Key Service Area 000041	360,000	0	360,000	0	0	0

VOTE: 114 Uganda Cancer Institute (UCI)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1120 Uganda Cancer Institute						
Key Service Area 120007 Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000	0	400,000	0	0	0
221003 Staff Training	300,000	0	300,000	0	0	0
225204 Monitoring and Supervision of capital work	250,000	0	250,000	0	0	0
312137 Information Communication Technology network lines - Acquisition	260,000	0	260,000	0	0	0
312423 Computer Software - Acquisition	200,000	0	200,000	0	0	0
Total Cost of Key Service Area 120007	1,410,000	0	1,410,000	0	0	0
Total Cost for Project 1120	11,550,140	0	11,550,140	0	0	0
Total Excluding Arrears	11,550,140	0	11,550,140	0	0	0
Project 1345 ADB Support to UCI						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	850,000	0	850,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	250,000	0	250,000	0	0	0
225204 Monitoring and Supervision of capital work	53,900	0	53,900	0	0	0
313121 Non-Residential Buildings - Improvement	728,100	0	728,100	0	0	0
Total Cost of Key Service Area 000014	1,882,000	0	1,882,000	0	0	0
Key Service Area 000017 Infrastructure Development and Management						
221003 Staff Training	0	962,500	962,500	0	962,500	962,500
312121 Non-Residential Buildings - Acquisition	0	16,320,458	16,320,458	1,000,000	13,514,450	14,514,450
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	0	2,503,050	2,503,050
313121 Non-Residential Buildings - Improvement	0	5,596,785	5,596,785	0	0	0
Total Cost of Key Service Area 000017	0	22,879,743	22,879,743	1,000,000	16,980,000	17,980,000
Total Cost for Project 1345	1,882,000	22,879,743	24,761,743	1,000,000	16,980,000	17,980,000
Total Excluding Arrears	1,882,000	22,879,743	24,761,743	1,000,000	16,980,000	17,980,000

VOTE: 114 Uganda Cancer Institute (UCI)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1570 Retooling of Uganda Cancer Institute						
Key Service Area 000003 Facilities and Equipment Management						
312229 Other ICT Equipment - Acquisition	225,000	0	225,000	0	0	0
313233 Medical, Laboratory and Research & appliances - Improvement	453,600	0	453,600	0	0	0
Total Cost of Key Service Area 000003	678,600	0	678,600	0	0	0
Total Cost for Project 1570	678,600	0	678,600	0	0	0
Total Excluding Arrears	678,600	0	678,600	0	0	0
Project 1806 Establishment of Regional Oncology and Diagnostic Centers in Arua, Mbale and Mbarara						
Key Service Area 320189 Western Uganda Regional Cancer Centre						
312121 Non-Residential Buildings - Acquisition	0	21,406,249	21,406,249	0	0	0
Total Cost of Key Service Area 320189	0	21,406,249	21,406,249	0	0	0
Key Service Area 320190 Eastern Uganda Regional Cancer Centre						
312121 Non-Residential Buildings - Acquisition	0	12,752,229	12,752,229	0	15,370,000	15,370,000
Total Cost of Key Service Area 320190	0	12,752,229	12,752,229	0	15,370,000	15,370,000
Key Service Area 320191 West Nile Regional Cancer Centre Arua						
312121 Non-Residential Buildings - Acquisition	0	0	0	0	15,376,932	15,376,932
Total Cost of Key Service Area 320191	0	0	0	0	15,376,932	15,376,932
Total Cost for Project 1806	0	34,158,477	34,158,477	0	30,746,932	30,746,932
Total Excluding Arrears	0	34,158,477	34,158,477	0	30,746,932	30,746,932
Project 1855 Uganda Cancer Institute Project II						
Key Service Area 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	0	0	0	33,500,000	0	33,500,000
Total Cost of Key Service Area 000002	0	0	0	33,500,000	0	33,500,000
Key Service Area 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	0	0	0	5,510,740	0	5,510,740
312212 Light Vehicles - Acquisition	0	0	0	500,000	0	500,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	1,000,000	0	1,000,000

VOTE: 114 Uganda Cancer Institute (UCI)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1855 Uganda Cancer Institute Project II						
Key Service Area 000017 Infrastructure Development and Management						
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	800,000	0	800,000
352899 Other Domestic Arrears Budgeting	0	0	0	205,387	0	205,387
Total Cost of Key Service Area 000017	0	0	0	8,016,127	0	8,016,127
Key Service Area 120007 Support Services						
222001 Information and Communication Technology Services.	0	0	0	521,400	0	521,400
225101 Consultancy Services	0	0	0	100,000	0	100,000
Total Cost of Key Service Area 120007	0	0	0	621,400	0	621,400
Total Cost for Project 1855	0	0	0	42,137,527	0	42,137,527
Total Excluding Arrears	0	0	0	41,932,140	0	41,932,140
Project 1953 Institutional Development of Uganda Cancer Institute						
Key Service Area 000003 Facilities and Equipment Management						
312137 Information Communication Technology network lines - Acquisition	0	0	0	200,000	0	200,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	378,600	0	378,600
312235 Furniture and Fittings - Acquisition	0	0	0	100,000	0	100,000
Total Cost of Key Service Area 000003	0	0	0	678,600	0	678,600
Total Cost for Project 1953	0	0	0	678,600	0	678,600
Total Excluding Arrears	0	0	0	678,600	0	678,600
Total for Vote Function 01	72,883,614	57,038,220	129,921,834	136,959,907	47,726,932	184,686,839
Total Excluding Arrears	72,883,614	57,038,220	129,921,834	119,609,596	47,726,932	167,336,528
Grand Total Vote 114	72,883,614	57,038,220	129,921,834	136,959,907	47,726,932	184,686,839
Total Excluding Arrears	72,883,614	57,038,220	129,921,834	119,609,596	47,726,932	167,336,528

VOTE: 114 Uganda Cancer Institute (UCI)

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2024/25 Approved Estimates	2025/26 Draft Estimates
	Total	Total
Project 1345 ADB Support to UCI	22,880	16,980
401 Africa Development Bank (ADB)	22,880	16,980
Project 1806 Establishment of Regional Oncology and Diagnostic Centers in Arua, Mbale and Mbarara	34,158	30,747
414 Islamic Development Bank	21,406	15,370
503 Austria	12,752	15,377
Total External Project Financing for Vote 114	57,038	47,727

VOTE: 114 Uganda Cancer Institute (UCI)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142122	Sale of Medical Services-From Private Entities	0.000	13.500
142162	Sale of Medical Services-From Government Units	13.500	0.000
Total		13.500	13.500

VOTE: 115 Uganda Heart Institute (UHI)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Heart Services	54,684,023	92,807,996	147,492,019	57,131,578	61,495,855	118,627,433
Total for Programme	54,684,023	92,807,996	147,492,019	57,131,578	61,495,855	118,627,433
<i>Total Excluding Arrears</i>	54,684,023	92,807,996	147,492,019	57,131,578	61,495,855	118,627,433
Grand Total Vote 115	54,684,023	92,807,996	147,492,019	57,131,578	61,495,855	118,627,433
<i>Total Excluding Arrears</i>	54,684,023	92,807,996	147,492,019	57,131,578	61,495,855	118,627,433

VOTE: 115 Uganda Heart Institute (UHI)

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Heart Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Medical Services	0	15,708,646	15,708,646	0	14,853,764	14,853,764
002 Support Services	16,046,842	14,896,754	30,943,597	18,018,593	16,227,440	34,246,034
Total Recurrent Budget Estimates for Vote Function	16,046,842	30,605,400	46,652,243	18,018,593	31,081,205	49,099,798
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1526 Uganda Heart Institute Infrastructure Development Project	4,150,000	92,807,996	96,957,996	4,150,000	61,495,855	65,645,855
1568 Retooling of Uganda Heart Institute	3,881,780	0	3,881,780	0	0	0
1954 Institutional Development of Uganda Heart Institute	0	0	0	3,881,780	0	3,881,780
Total Development Budget Estimates for Vote Function	8,031,780	92,807,996	100,839,776	8,031,780	61,495,855	69,527,635
Total for Vote Function 01	24,078,622	123,413,396	147,492,019	26,050,373	92,577,060	118,627,433
<i>Total Excluding Arrears</i>	24,078,622	123,413,396	147,492,019	26,050,373	92,577,060	118,627,433
Grand Total Vote 115	24,078,622	123,413,396	147,492,019	26,050,373	92,577,060	118,627,433
<i>Total Excluding Arrears</i>	24,078,622	123,413,396	147,492,019	26,050,373	92,577,060	118,627,433

VOTE: 115 Uganda Heart Institute (UHI)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Heart Services						
Department 002 Support Services						
1526 Uganda Heart Institute Infrastructure Development Project	4,150,000	92,807,996	96,957,996	4,150,000	61,495,855	65,645,855
1568 Retooling of Uganda Heart Institute	3,881,780	0	3,881,780	0	0	0
1954 Institutional Development of Uganda Heart Institute	0	0	0	3,881,780	0	3,881,780
Total for the Department 002	8,031,780	92,807,996	100,839,776	8,031,780	61,495,855	69,527,635
<i>Total Excluding Arrears</i>	8,031,780	92,807,996	100,839,776	8,031,780	61,495,855	69,527,635
Grand Total Vote	8,031,780	92,807,996	100,839,776	8,031,780	61,495,855	69,527,635
<i>Total Excluding Arrears</i>	8,031,780	92,807,996	100,839,776	8,031,780	61,495,855	69,527,635

VOTE: 115 Uganda Heart Institute (UHI)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	25,594,149	0	25,594,149	27,375,370	0	27,375,370
212 Social Contributions	1,525,845	0	1,525,845	1,636,486	0	1,636,486
221 General Use of goods and services	2,198,397	0	2,198,397	2,856,601	0	2,856,601
222 Communications	408,320	0	408,320	415,000	0	415,000
223 Utility and Property Expenses	904,700	0	904,700	943,171	0	943,171
224 Supplies and Services	13,224,882	0	13,224,882	13,440,000	0	13,440,000
225 Professional Services	2,204,652	0	2,204,652	2,330,815	0	2,330,815
226 Insurances and Licenses	250,000	0	250,000	250,000	0	250,000
227 Travel and Transport	1,613,450	0	1,613,450	1,746,450	0	1,746,450
228 Maintenance	1,136,000	0	1,136,000	1,134,500	0	1,134,500
273 Employment-related social benefits	1,227,969	0	1,227,969	1,364,906	0	1,364,906
312 Acquisition of Produced Assets	4,195,658	92,807,996	97,003,654	3,638,280	61,495,855	65,134,135
313 Major Repairs, Overhaul and Improvement to Produced Assets	200,000	0	200,000	0	0	0
Grand Total Vote 115	54,684,023	92,807,996	147,492,019	57,131,578	61,495,855	118,627,433
Total Excluding Arrears	54,684,023	92,807,996	147,492,019	57,131,578	61,495,855	118,627,433

VOTE: 115 Uganda Heart Institute (UHI)**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	7,710,467	0	7,710,467	9,682,218	0	9,682,218
211102 Contract Staff Salaries	8,336,375	0	8,336,375	9,434,735	0	9,434,735
211104 Employee Gratuity	491,337	0	491,337	491,337	0	491,337
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,572,497	0	8,572,497	7,283,607	0	7,283,607
211107 Boards, Committees and Council Allowances	483,472	0	483,472	483,472	0	483,472
212101 Social Security Contributions	1,058,625	0	1,058,625	1,161,986	0	1,161,986
212102 Medical expenses (Employees)	467,220	0	467,220	474,500	0	474,500
221001 Advertising and Public Relations	217,800	0	217,800	290,750	0	290,750
221002 Workshops, Meetings and Seminars	155,000	0	155,000	595,000	0	595,000
221003 Staff Training	600,000	0	600,000	780,000	0	780,000
221004 Recruitment Expenses	45,000	0	45,000	0	0	0
221007 Books, Periodicals & Newspapers	14,000	0	14,000	14,000	0	14,000
221009 Welfare and Entertainment	814,044	0	814,044	838,798	0	838,798
221011 Printing, Stationery, Photocopying and Binding	228,108	0	228,108	213,608	0	213,608
221012 Small Office Equipment	30,000	0	30,000	30,000	0	30,000
221016 Systems Recurrent costs	94,445	0	94,445	94,445	0	94,445
222001 Information and Communication Technology Services.	389,320	0	389,320	400,000	0	400,000
222002 Postage and Courier	19,000	0	19,000	15,000	0	15,000
223001 Property Management Expenses	349,800	0	349,800	375,667	0	375,667
223004 Guard and Security services	75,700	0	75,700	88,304	0	88,304
223005 Electricity	363,000	0	363,000	363,000	0	363,000
223006 Water	116,200	0	116,200	116,200	0	116,200
224001 Medical Supplies and Services	12,254,882	0	12,254,882	12,000,000	0	12,000,000
224004 Beddings, Clothing, Footwear and related Services	120,000	0	120,000	90,000	0	90,000
224006 Food Supplies	200,000	0	200,000	700,000	0	700,000

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224011 Research Expenses	650,000	0	650,000	650,000	0	650,000
225101 Consultancy Services	420,000	0	420,000	350,000	0	350,000
225201 Consultancy Services-Capital	0	0	0	250,000	0	250,000
225203 Appraisal and Feasibility Studies for Capital Works	400,000	0	400,000	0	0	0
225204 Monitoring and Supervision of capital work	1,384,652	0	1,384,652	1,730,815	0	1,730,815
226001 Insurances	250,000	0	250,000	250,000	0	250,000
227001 Travel inland	1,057,553	0	1,057,553	1,178,553	0	1,178,553
227004 Fuel, Lubricants and Oils	555,897	0	555,897	567,897	0	567,897
228001 Maintenance-Buildings and Structures	90,000	0	90,000	90,000	0	90,000
228002 Maintenance-Transport Equipment	189,000	0	189,000	189,000	0	189,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	857,000	0	857,000	855,500	0	855,500
273102 Incapacity, death benefits and funeral expenses	45,500	0	45,500	45,500	0	45,500
273103 Retrenchment costs	64,368	0	64,368	0	0	0
273104 Pension	349,615	0	349,615	381,476	0	381,476
273105 Gratuity	768,486	0	768,486	937,929	0	937,929
312121 Non-Residential Buildings - Acquisition	0	92,807,996	92,807,996	0	48,703,375	48,703,375
312136 Power lines, stations and plants - Acquisition	502,678	0	502,678	0	0	0
312212 Light Vehicles - Acquisition	453,000	0	453,000	150,000	0	150,000
312221 Light ICT hardware - Acquisition	557,130	0	557,130	404,000	0	404,000
312229 Other ICT Equipment - Acquisition	69,000	0	69,000	0	0	0
312231 Office Equipment - Acquisition	278,000	0	278,000	273,350	0	273,350
312233 Medical, Laboratory and Research & appliances - Acquisition	2,275,350	0	2,275,350	2,645,805	9,594,360	12,240,165
312235 Furniture and Fittings - Acquisition	60,500	0	60,500	165,125	3,198,120	3,363,245
313121 Non-Residential Buildings - Improvement	200,000	0	200,000	0	0	0
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	0	0	0
Grand Total Vote 115	54,684,023	92,807,996	147,492,019	57,131,578	61,495,855	118,627,433

VOTE: 115 Uganda Heart Institute (UHI)

<i>Total Excluding Arrears</i>	54,684,023	92,807,996	147,492,019	57,131,578	61,495,855	118,627,433
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VOTE: 115 Uganda Heart Institute (UHI)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Heart Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Medical Services						
Key Service Area 320017 Heart Care Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	143,764	143,764	0	143,764	143,764
221003 Staff Training	0	250,000	250,000	0	400,000	400,000
221009 Welfare and Entertainment	0	100,000	100,000	0	100,000	100,000
224001 Medical Supplies and Services	0	12,254,882	12,254,882	0	12,000,000	12,000,000
224004 Beddings, Clothing, Footwear and related Services	0	50,000	50,000	0	50,000	50,000
224006 Food Supplies	0	200,000	200,000	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	510,000	510,000	0	510,000	510,000
Total Cost of Key Service Area 320017	0	13,508,646	13,508,646	0	13,303,764	13,303,764
Key Service Area 320018 Heart Disease Prevention						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	80,000	80,000
221001 Advertising and Public Relations	0	50,000	50,000	0	50,000	50,000
221009 Welfare and Entertainment	0	60,000	60,000	0	60,000	60,000
224004 Beddings, Clothing, Footwear and related Services	0	30,000	30,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	400,000	400,000	0	0	0
227001 Travel inland	0	610,000	610,000	0	710,000	710,000
Total Cost of Key Service Area 320018	0	1,150,000	1,150,000	0	900,000	900,000
Key Service Area 320019 Heart Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	0	0

VOTE: 115 Uganda Heart Institute (UHI)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Medical Services						
Key Service Area 320019 Heart Research						
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	0	0
224011 Research Expenses	0	650,000	650,000	0	650,000	650,000
225101 Consultancy Services	0	200,000	200,000	0	0	0
Total Cost of Key Service Area 320019	0	1,050,000	1,050,000	0	650,000	650,000
Total Cost for Department 001	0	15,708,646	15,708,646	0	14,853,764	14,853,764
Total Excluding Arrears	0	15,708,646	15,708,646	0	14,853,764	14,853,764
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,000	29,000	0	29,000	29,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	15,000	15,000	0	15,000	15,000
Total Cost of Key Service Area 000001	0	49,000	49,000	0	49,000	49,000
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	7,710,467	0	7,710,467	9,682,218	0	9,682,218
211102 Contract Staff Salaries	8,336,375	0	8,336,375	8,336,375	0	8,336,375
211104 Employee Gratuity	0	216,837	216,837	0	491,337	491,337
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,435,568	6,435,568	0	6,435,568	6,435,568
212101 Social Security Contributions	0	921,375	921,375	0	1,052,150	1,052,150
212102 Medical expenses (Employees)	0	446,220	446,220	0	450,000	450,000
221003 Staff Training	0	350,000	350,000	0	350,000	350,000
221004 Recruitment Expenses	0	45,000	45,000	0	0	0
221009 Welfare and Entertainment	0	292,044	292,044	0	292,044	292,044
221016 Systems Recurrent costs	0	20,000	20,000	0	20,000	20,000
224006 Food Supplies	0	0	0	0	600,000	600,000

VOTE: 115 Uganda Heart Institute (UHI)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000005 Human Resource Management						
273102 Incapacity, death benefits and funeral expenses	0	45,500	45,500	0	45,500	45,500
273103 Retrenchment costs	0	64,368	64,368	0	0	0
273104 Pension	0	349,615	349,615	0	381,476	381,476
273105 Gratuity	0	768,486	768,486	0	937,929	937,929
Total Cost of Key Service Area 000005	16,046,842	9,955,014	26,001,856	18,018,593	11,056,005	29,074,598
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	0	0
227001 Travel inland	0	17,579	17,579	0	47,579	47,579
Total Cost of Key Service Area 000013	0	57,579	57,579	0	57,579	57,579
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	355,039	355,039
211107 Boards, Committees and Council Allowances	0	0	0	0	483,472	483,472
221001 Advertising and Public Relations	0	0	0	0	236,250	236,250
221002 Workshops, Meetings and Seminars	0	0	0	0	70,000	70,000
221007 Books, Periodicals & Newspapers	0	0	0	0	14,000	14,000
221009 Welfare and Entertainment	0	0	0	0	190,000	190,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	188,608	188,608
221012 Small Office Equipment	0	0	0	0	30,000	30,000
221016 Systems Recurrent costs	0	0	0	0	74,445	74,445
222001 Information and Communication Technology Services.	0	0	0	0	360,000	360,000
222002 Postage and Courier	0	0	0	0	3,000	3,000
223001 Property Management Expenses	0	0	0	0	373,867	373,867

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000014 Administrative and Support Services						
223004 Guard and Security services	0	0	0	0	86,304	86,304
223005 Electricity	0	0	0	0	360,000	360,000
223006 Water	0	0	0	0	115,000	115,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	40,000	40,000
225101 Consultancy Services	0	0	0	0	350,000	350,000
226001 Insurances	0	0	0	0	250,000	250,000
227001 Travel inland	0	0	0	0	389,974	389,974
227004 Fuel, Lubricants and Oils	0	0	0	0	459,897	459,897
228001 Maintenance-Buildings and Structures	0	0	0	0	90,000	90,000
228002 Maintenance-Transport Equipment	0	0	0	0	165,000	165,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	340,000	340,000
Total Cost of Key Service Area 000014	0	0	0	0	5,024,856	5,024,856
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
227001 Travel inland	0	15,000	15,000	0	10,000	10,000
Total Cost of Key Service Area 000089	0	15,000	15,000	0	20,000	20,000
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	15,000	15,000	0	10,000	10,000
Total Cost of Key Service Area 000090	0	15,000	15,000	0	20,000	20,000
Key Service Area 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	387,464	387,464	0	0	0
211107 Boards, Committees and Council Allowances	0	483,472	483,472	0	0	0

VOTE: 115 Uganda Heart Institute (UHI)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 320002 Administrative and Support Services						
221001 Advertising and Public Relations	0	159,000	159,000	0	0	0
221002 Workshops, Meetings and Seminars	0	70,000	70,000	0	0	0
221007 Books, Periodicals & Newspapers	0	14,000	14,000	0	0	0
221009 Welfare and Entertainment	0	190,000	190,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	188,608	188,608	0	0	0
221012 Small Office Equipment	0	30,000	30,000	0	0	0
221016 Systems Recurrent costs	0	74,445	74,445	0	0	0
222001 Information and Communication Technology Services.	0	360,000	360,000	0	0	0
222002 Postage and Courier	0	3,000	3,000	0	0	0
223001 Property Management Expenses	0	348,000	348,000	0	0	0
223004 Guard and Security services	0	67,300	67,300	0	0	0
223005 Electricity	0	360,000	360,000	0	0	0
223006 Water	0	115,000	115,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	40,000	40,000	0	0	0
225101 Consultancy Services	0	220,000	220,000	0	0	0
226001 Insurances	0	250,000	250,000	0	0	0
227001 Travel inland	0	389,974	389,974	0	0	0
227004 Fuel, Lubricants and Oils	0	459,897	459,897	0	0	0
228001 Maintenance-Buildings and Structures	0	90,000	90,000	0	0	0
228002 Maintenance-Transport Equipment	0	165,000	165,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	340,000	340,000	0	0	0
Total Cost of Key Service Area 320002	0	4,805,161	4,805,161	0	0	0
Total Cost for Department 002	16,046,842	14,896,754	30,943,597	18,018,593	16,227,440	34,246,034
Total Excluding Arrears	16,046,842	14,896,754	30,943,597	18,018,593	16,227,440	34,246,034

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1526 Uganda Heart Institute Infrastructure Development Project						
Key Service Area 000002 Construction Management						
211102 Contract Staff Salaries	0	0	0	1,098,360	0	1,098,360
211104 Employee Gratuity	274,500	0	274,500	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,406,700	0	1,406,700	210,235	0	210,235
212101 Social Security Contributions	137,250	0	137,250	109,836	0	109,836
212102 Medical expenses (Employees)	21,000	0	21,000	24,500	0	24,500
221001 Advertising and Public Relations	8,800	0	8,800	4,500	0	4,500
221002 Workshops, Meetings and Seminars	0	0	0	515,000	0	515,000
221003 Staff Training	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	172,000	0	172,000	196,754	0	196,754
221011 Printing, Stationery, Photocopying and Binding	34,500	0	34,500	20,000	0	20,000
222001 Information and Communication Technology Services.	29,320	0	29,320	40,000	0	40,000
222002 Postage and Courier	16,000	0	16,000	12,000	0	12,000
223001 Property Management Expenses	1,800	0	1,800	1,800	0	1,800
223004 Guard and Security services	8,400	0	8,400	2,000	0	2,000
223005 Electricity	3,000	0	3,000	3,000	0	3,000
223006 Water	1,200	0	1,200	1,200	0	1,200
225204 Monitoring and Supervision of capital work	1,384,652	0	1,384,652	1,730,815	0	1,730,815
227001 Travel inland	10,000	0	10,000	6,000	0	6,000
227004 Fuel, Lubricants and Oils	96,000	0	96,000	108,000	0	108,000
228002 Maintenance-Transport Equipment	24,000	0	24,000	24,000	0	24,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	0	7,000	5,500	0	5,500
312121 Non-Residential Buildings - Acquisition	0	92,807,996	92,807,996	0	48,703,375	48,703,375
312136 Power lines, stations and plants - Acquisition	502,678	0	502,678	0	0	0

VOTE: 115 Uganda Heart Institute (UHI)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1526 Uganda Heart Institute Infrastructure Development Project						
Key Service Area 000002 Construction Management						
312221 Light ICT hardware - Acquisition	6,700	0	6,700	0	0	0
312229 Other ICT Equipment - Acquisition	4,000	0	4,000	0	0	0
312231 Office Equipment - Acquisition	0	0	0	4,500	0	4,500
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	0	9,594,360	9,594,360
312235 Furniture and Fittings - Acquisition	500	0	500	2,000	3,198,120	3,200,120
Total Cost of Key Service Area 000002	4,150,000	92,807,996	96,957,996	4,150,000	61,495,855	65,645,855
Total Cost for Project 1526	4,150,000	92,807,996	96,957,996	4,150,000	61,495,855	65,645,855
Total Excluding Arrears	4,150,000	92,807,996	96,957,996	4,150,000	61,495,855	65,645,855
Project 1568 Retooling of Uganda Heart Institute						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	453,000	0	453,000	0	0	0
312221 Light ICT hardware - Acquisition	550,430	0	550,430	0	0	0
312229 Other ICT Equipment - Acquisition	65,000	0	65,000	0	0	0
312231 Office Equipment - Acquisition	278,000	0	278,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	2,275,350	0	2,275,350	0	0	0
312235 Furniture and Fittings - Acquisition	60,000	0	60,000	0	0	0
313121 Non-Residential Buildings - Improvement	200,000	0	200,000	0	0	0
Total Cost of Key Service Area 000003	3,881,780	0	3,881,780	0	0	0
Total Cost for Project 1568	3,881,780	0	3,881,780	0	0	0
Total Excluding Arrears	3,881,780	0	3,881,780	0	0	0
Project 1954 Institutional Development of Uganda Heart Institute						
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	0	0	0	250,000	0	250,000
312212 Light Vehicles - Acquisition	0	0	0	150,000	0	150,000
312221 Light ICT hardware - Acquisition	0	0	0	404,000	0	404,000
312231 Office Equipment - Acquisition	0	0	0	268,850	0	268,850

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1954 Institutional Development of Uganda Heart Institute						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	2,645,805	0	2,645,805
312235 Furniture and Fittings - Acquisition	0	0	0	163,125	0	163,125
<i>Total Cost of Key Service Area 000003</i>	0	0	0	3,881,780	0	3,881,780
Total Cost for Project 1954	0	0	0	3,881,780	0	3,881,780
<i>Total Excluding Arrears</i>	0	0	0	3,881,780	0	3,881,780
Total for Vote Function 01	54,684,023	92,807,996	147,492,019	57,131,578	61,495,855	118,627,433
<i>Total Excluding Arrears</i>	54,684,023	92,807,996	147,492,019	57,131,578	61,495,855	118,627,433
Grand Total Vote 115	54,684,023	92,807,996	147,492,019	57,131,578	61,495,855	118,627,433
<i>Total Excluding Arrears</i>	54,684,023	92,807,996	147,492,019	57,131,578	61,495,855	118,627,433

VOTE: 115 Uganda Heart Institute (UHI)

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2024/25 Approved Estimates	2025/26 Draft Estimates
	Total	Total
Project 1526 Uganda Heart Institute Infrastructure Development Project	92,808	61,496
403 Arab Bank for Economic Development in Africa (BADEA)	15,210	17,180
415 Organisation of Petroleum Exporting Countries (OPEC)	15,210	17,260
540 Saudi Arabia	62,388	27,056
Total External Project Financing for Vote 115	92,808	61,496

VOTE: 115 Uganda Heart Institute (UHI)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142162	Sale of Medical Services-From Government Units	7.500	10.500
Total		7.500	10.500

VOTE: 116 Uganda National Medical Stores

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Pharmaceutical and Medical Supplies	721,037,806	0	721,037,806	717,603,736	0	717,603,736
Total for Programme	721,037,806	0	721,037,806	717,603,736	0	717,603,736
<i>Total Excluding Arrears</i>	721,037,806	0	721,037,806	717,603,736	0	717,603,736
Grand Total Vote 116	721,037,806	0	721,037,806	717,603,736	0	717,603,736
<i>Total Excluding Arrears</i>	721,037,806	0	721,037,806	717,603,736	0	717,603,736

VOTE: 116 Uganda National Medical Stores

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Pharmaceutical and Medical Supplies						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Pharmaceuticals & Other Health Supplies	0	630,296,528	630,296,528	0	623,506,510	623,506,510
002 Coporate Services	20,323,548	64,430,945	84,754,493	20,323,548	72,341,079	92,664,627
Total Recurrent Budget Estimates for Vote Function	20,323,548	694,727,473	715,051,021	20,323,548	695,847,589	716,171,136
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1567 Retooling of National Medical Stores	5,986,786	0	5,986,786	0	0	0
1955 Institutional Development of Uganda National Medical Stores	0	0	0	1,432,600	0	1,432,600
Total Development Budget Estimates for Vote Function	5,986,786	0	5,986,786	1,432,600	0	1,432,600
Total for Vote Function 01	26,310,333	694,727,473	721,037,806	21,756,148	695,847,589	717,603,736
<i>Total Excluding Arrears</i>	26,310,333	694,727,473	721,037,806	21,756,148	695,847,589	717,603,736
Grand Total Vote 116	26,310,333	694,727,473	721,037,806	21,756,148	695,847,589	717,603,736
<i>Total Excluding Arrears</i>	26,310,333	694,727,473	721,037,806	21,756,148	695,847,589	717,603,736

VOTE: 116 Uganda National Medical Stores

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Pharmaceutical and Medical Supplies						
Department 002 Coporate Services						
1567 Retooling of National Medical Stores	5,986,786	0	5,986,786	0	0	0
1955 Institutional Development of Uganda National Medical Stores	0	0	0	1,432,600	0	1,432,600
Total for the Department 002	5,986,786	0	5,986,786	1,432,600	0	1,432,600
<i>Total Excluding Arrears</i>	5,986,786	0	5,986,786	1,432,600	0	1,432,600
Grand Total Vote	5,986,786	0	5,986,786	1,432,600	0	1,432,600
<i>Total Excluding Arrears</i>	5,986,786	0	5,986,786	1,432,600	0	1,432,600

VOTE: 116 Uganda National Medical Stores

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	36,220,362	0	36,220,362	36,565,602	0	36,565,602
212 Social Contributions	3,034,405	0	3,034,405	3,909,404	0	3,909,404
221 General Use of goods and services	12,186,482	0	12,186,482	15,050,850	0	15,050,850
223 Utility and Property Expenses	1,803,317	0	1,803,317	3,849,556	0	3,849,556
224 Supplies and Services	630,296,528	0	630,296,528	623,506,510	0	623,506,510
225 Professional Services	11,052,444	0	11,052,444	10,289,460	0	10,289,460
227 Travel and Transport	19,108,472	0	19,108,472	21,558,736	0	21,558,736
228 Maintenance	1,349,009	0	1,349,009	1,441,020	0	1,441,020
312 Acquisition of Produced Assets	5,986,786	0	5,986,786	1,432,600	0	1,432,600
Grand Total Vote 116	721,037,806	0	721,037,806	717,603,736	0	717,603,736
<i>Total Excluding Arrears</i>	721,037,806	0	721,037,806	717,603,736	0	717,603,736

VOTE: 116 Uganda National Medical Stores

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	20,323,548	0	20,323,548	20,323,548	0	20,323,548
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,896,815	0	15,896,815	16,242,054	0	16,242,054
212101 Social Security Contributions	3,034,405	0	3,034,405	3,909,404	0	3,909,404
221001 Advertising and Public Relations	2,528,294	0	2,528,294	2,558,068	0	2,558,068
221002 Workshops, Meetings and Seminars	1,356,714	0	1,356,714	1,665,236	0	1,665,236
221003 Staff Training	442,731	0	442,731	575,000	0	575,000
221008 Information and Communication Technology Supplies.	3,783,333	0	3,783,333	5,621,029	0	5,621,029
221009 Welfare and Entertainment	4,075,410	0	4,075,410	4,631,517	0	4,631,517
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,803,317	0	1,803,317	3,849,556	0	3,849,556
224001 Medical Supplies and Services	630,296,528	0	630,296,528	623,506,510	0	623,506,510
225101 Consultancy Services	11,052,444	0	11,052,444	10,289,460	0	10,289,460
227001 Travel inland	19,108,472	0	19,108,472	21,558,736	0	21,558,736
228004 Maintenance-Other Fixed Assets	1,349,009	0	1,349,009	1,441,020	0	1,441,020
312211 Heavy Vehicles - Acquisition	0	0	0	800,000	0	800,000
312229 Other ICT Equipment - Acquisition	713,000	0	713,000	115,600	0	115,600
312231 Office Equipment - Acquisition	1,146,000	0	1,146,000	50,000	0	50,000
312233 Medical, Laboratory and Research & appliances - Acquisition	3,898,286	0	3,898,286	387,000	0	387,000
312235 Furniture and Fittings - Acquisition	229,500	0	229,500	80,000	0	80,000
Grand Total Vote 116	721,037,806	0	721,037,806	717,603,736	0	717,603,736
Total Excluding Arrears	721,037,806	0	721,037,806	717,603,736	0	717,603,736

VOTE: 116 Uganda National Medical Stores

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Pharmaceutical and Medical Supplies						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Pharmaceuticals & Other Health Supplies						
<i>Key Service Area 320022 Immunisation services</i>						
224001 Medical Supplies and Services	0	26,970,000	26,970,000	0	26,680,000	26,680,000
<i>Total Cost of Key Service Area 320022</i>	0	26,970,000	26,970,000	0	26,680,000	26,680,000
<i>Key Service Area 320027 Medical and Health Supplies</i>						
224001 Medical Supplies and Services	0	30,253,839	30,253,839	0	29,928,529	29,928,529
<i>Total Cost of Key Service Area 320027</i>	0	30,253,839	30,253,839	0	29,928,529	29,928,529
<i>Key Service Area 320089 Anti-Malarial Medicines (ACTs)</i>						
224001 Medical Supplies and Services	0	4,751,021	4,751,021	0	4,699,935	4,699,935
<i>Total Cost of Key Service Area 320089</i>	0	4,751,021	4,751,021	0	4,699,935	4,699,935
<i>Key Service Area 320090 Anti-Retrovirals (ARVs)</i>						
224001 Medical Supplies and Services	0	186,828,979	186,828,979	0	184,820,065	184,820,065
<i>Total Cost of Key Service Area 320090</i>	0	186,828,979	186,828,979	0	184,820,065	184,820,065
<i>Key Service Area 320091 Emergency and Donated Medicines</i>						
224001 Medical Supplies and Services	0	7,402,800	7,402,800	0	7,323,200	7,323,200
<i>Total Cost of Key Service Area 320091</i>	0	7,402,800	7,402,800	0	7,323,200	7,323,200
<i>Key Service Area 320092 Laboratory Commodities</i>						
224001 Medical Supplies and Services	0	116,901,000	116,901,000	0	115,644,000	115,644,000
<i>Total Cost of Key Service Area 320092</i>	0	116,901,000	116,901,000	0	115,644,000	115,644,000
<i>Key Service Area 320093 Reproductive Health supplies</i>						
224001 Medical Supplies and Services	0	32,503,500	32,503,500	0	32,154,000	32,154,000
<i>Total Cost of Key Service Area 320093</i>	0	32,503,500	32,503,500	0	32,154,000	32,154,000
<i>Key Service Area 320094 TB medicines</i>						
224001 Medical Supplies and Services	0	8,370,000	8,370,000	0	8,280,000	8,280,000
<i>Total Cost of Key Service Area 320094</i>	0	8,370,000	8,370,000	0	8,280,000	8,280,000

VOTE: 116 Uganda National Medical Stores

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Pharmaceuticals & Other Health Supplies						
Key Service Area 320148 Essential Medical Health Supplies to Health Centre two's (HC II)						
224001 Medical Supplies and Services	0	21,541,810	21,541,810	0	21,310,178	21,310,178
Total Cost of Key Service Area 320148	0	21,541,810	21,541,810	0	21,310,178	21,310,178
Key Service Area 320149 Essential Medical Health Supplies to Health Centre three's (HC III)						
224001 Medical Supplies and Services	0	54,171,102	54,171,102	0	53,575,981	53,575,981
Total Cost of Key Service Area 320149	0	54,171,102	54,171,102	0	53,575,981	53,575,981
Key Service Area 320150 Essential Medical Health Supplies to Health Centre four's (HC IV)						
224001 Medical Supplies and Services	0	37,136,760	37,136,760	0	36,737,440	36,737,440
Total Cost of Key Service Area 320150	0	37,136,760	37,136,760	0	36,737,440	36,737,440
Key Service Area 320151 Essential Medical Health Supplies to National Referral Hospitals						
224001 Medical Supplies and Services	0	25,915,008	25,915,008	0	25,636,352	25,636,352
Total Cost of Key Service Area 320151	0	25,915,008	25,915,008	0	25,636,352	25,636,352
Key Service Area 320152 Essential Medical Health Supplies to Regional Referral Hospitals						
224001 Medical Supplies and Services	0	31,791,332	31,791,332	0	31,449,490	31,449,490
Total Cost of Key Service Area 320152	0	31,791,332	31,791,332	0	31,449,490	31,449,490
Key Service Area 320153 Essential Medical Health Supplies to Specialised Units						
224001 Medical Supplies and Services	0	45,759,376	45,759,376	0	45,267,340	45,267,340
Total Cost of Key Service Area 320153	0	45,759,376	45,759,376	0	45,267,340	45,267,340
Total Cost for Department 001	0	630,296,528	630,296,528	0	623,506,510	623,506,510
Total Excluding Arrears	0	630,296,528	630,296,528	0	623,506,510	623,506,510
Department 002 Coporate Services						
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	20,323,548	0	20,323,548	20,323,548	0	20,323,548
Total Cost of Key Service Area 000005	20,323,548	0	20,323,548	20,323,548	0	20,323,548
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	500,000	500,000	0	500,000	500,000
Total Cost of Key Service Area 000013	0	500,000	500,000	0	500,000	500,000

VOTE: 116 Uganda National Medical Stores

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Coporate Services						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,896,815	15,896,815	0	16,242,054	16,242,054
212101 Social Security Contributions	0	3,034,405	3,034,405	0	3,909,404	3,909,404
221001 Advertising and Public Relations	0	2,528,294	2,528,294	0	2,558,068	2,558,068
221002 Workshops, Meetings and Seminars	0	1,356,714	1,356,714	0	1,665,236	1,665,236
221003 Staff Training	0	442,731	442,731	0	575,000	575,000
221008 Information and Communication Technology Supplies.	0	3,783,333	3,783,333	0	5,621,029	5,621,029
221009 Welfare and Entertainment	0	3,575,410	3,575,410	0	4,131,517	4,131,517
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,803,317	1,803,317	0	3,849,556	3,849,556
225101 Consultancy Services	0	10,052,444	10,052,444	0	9,789,460	9,789,460
227001 Travel inland	0	19,108,472	19,108,472	0	21,558,736	21,558,736
228004 Maintenance-Other Fixed Assets	0	1,349,009	1,349,009	0	1,441,020	1,441,020
Total Cost of Key Service Area 000014	0	62,930,945	62,930,945	0	71,341,079	71,341,079
Key Service Area 000089 Climate Change Mitigation						
225101 Consultancy Services	0	1,000,000	1,000,000	0	500,000	500,000
Total Cost of Key Service Area 000089	0	1,000,000	1,000,000	0	500,000	500,000
Total Cost for Department 002	20,323,548	64,430,945	84,754,493	20,323,548	72,341,079	92,664,627
Total Excluding Arrears	20,323,548	64,430,945	84,754,493	20,323,548	72,341,079	92,664,627
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1567 Retooling of National Medical Stores						
Key Service Area 000003 Facilities and Equipment Management						
312229 Other ICT Equipment - Acquisition	713,000	0	713,000	0	0	0
312231 Office Equipment - Acquisition	1,146,000	0	1,146,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	3,898,286	0	3,898,286	0	0	0
312235 Furniture and Fittings - Acquisition	229,500	0	229,500	0	0	0

VOTE: 116 Uganda National Medical Stores

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1567 Retooling of National Medical Stores						
<i>Total Cost of Key Service Area 000003</i>	5,986,786	0	5,986,786	0	0	0
Total Cost for Project 1567	5,986,786	0	5,986,786	0	0	0
Total Excluding Arrears	5,986,786	0	5,986,786	0	0	0
Project 1955 Institutional Development of Uganda National Medical Stores						
Key Service Area 000003 Facilities and Equipment Management						
312211 Heavy Vehicles - Acquisition	0	0	0	800,000	0	800,000
312229 Other ICT Equipment - Acquisition	0	0	0	115,600	0	115,600
312231 Office Equipment - Acquisition	0	0	0	50,000	0	50,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	387,000	0	387,000
312235 Furniture and Fittings - Acquisition	0	0	0	80,000	0	80,000
<i>Total Cost of Key Service Area 000003</i>	0	0	0	1,432,600	0	1,432,600
Total Cost for Project 1955	0	0	0	1,432,600	0	1,432,600
Total Excluding Arrears	0	0	0	1,432,600	0	1,432,600
Total for Vote Function 01	721,037,806	0	721,037,806	717,603,736	0	717,603,736
Total Excluding Arrears	721,037,806	0	721,037,806	717,603,736	0	717,603,736
Grand Total Vote 116	721,037,806	0	721,037,806	717,603,736	0	717,603,736
Total Excluding Arrears	721,037,806	0	721,037,806	717,603,736	0	717,603,736

VOTE: 116 Uganda National Medical Stores

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142119	Sale of bid documents-From Private Entities	0.100	0.400
144149	Miscellaneous receipts/income	64.330	1.500
Total		64.430	1.900

VOTE: 117 Uganda Tourism Board (UTB)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Quality Assurance, Research and Planning	2,381,964	0	2,381,964	3,050,979	0	3,050,979
02 Marketing and Product Development	4,376,128	0	4,376,128	43,587,394	0	43,587,394
03 General Administration and Support Services	9,375,880	0	9,375,880	9,695,599	0	9,695,599
Total for Programme	16,133,971	0	16,133,971	56,333,971	0	56,333,971
Total Excluding Arrears	16,133,971	0	16,133,971	56,333,971	0	56,333,971
Grand Total Vote 117	16,133,971	0	16,133,971	56,333,971	0	56,333,971
Total Excluding Arrears	16,133,971	0	16,133,971	56,333,971	0	56,333,971

VOTE: 117 Uganda Tourism Board (UTB)

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Quality Assurance, Research and Planning						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Registration and Licensing	389,352	464,741	854,093	389,352	795,480	1,184,832
002 Compliance and Standards	351,600	592,830	944,430	412,800	1,211,422	1,624,222
003 Planning, Monitoring and Evaluation	122,400	461,041	583,441	61,200	180,725	241,925
Total Recurrent Budget Estimates for Vote Function	863,352	1,518,612	2,381,964	863,352	2,187,627	3,050,979
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	863,352	1,518,612	2,381,964	863,352	2,187,627	3,050,979
Vote Function 02 Marketing and Product Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Marketing and Branding	1,188,000	2,872,752	4,060,752	1,290,000	39,152,018	40,442,018
002 Product Development	163,200	152,176	315,376	163,200	2,982,176	3,145,376
Total Recurrent Budget Estimates for Vote Function	1,351,200	3,024,928	4,376,128	1,453,200	42,134,194	43,587,394
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	1,351,200	3,024,928	4,376,128	1,453,200	42,134,194	43,587,394
Vote Function 03 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	2,547,949	6,784,751	9,332,700	2,445,949	7,206,470	9,652,419
Total Recurrent Budget Estimates for Vote Function	2,547,949	6,784,751	9,332,700	2,445,949	7,206,470	9,652,419
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1676 Retooling of Uganda Tourism Board	43,180	0	43,180	0	0	0
1881 Institutional Development for Uganda Tourism Board	0	0	0	43,180	0	43,180
Total Development Budget Estimates for Vote Function	43,180	0	43,180	43,180	0	43,180
Total for Vote Function 03	2,591,129	6,784,751	9,375,880	2,489,129	7,206,470	9,695,599

VOTE: 117 Uganda Tourism Board (UTB)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Total Excluding Arrears</i>	4,805,681	11,328,291	16,133,971	4,805,681	51,528,291	56,333,971
Grand Total Vote 117	4,805,681	11,328,291	16,133,971	4,805,681	51,528,291	56,333,971
<i>Total Excluding Arrears</i>	4,805,681	11,328,291	16,133,971	4,805,681	51,528,291	56,333,971

VOTE: 117 Uganda Tourism Board (UTB)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 05 Tourism Development						
Vote Function 03 General Administration and Support Services						
Department 001 Finance and Administration						
1676 Retooling of Uganda Tourism Board	43,180	0	43,180	0	0	0
1881 Institutional Development for Uganda Tourism Board	0	0	0	43,180	0	43,180
Total for the Department 001	43,180	0	43,180	43,180	0	43,180
<i>Total Excluding Arrears</i>	43,180	0	43,180	43,180	0	43,180
Grand Total Vote	43,180	0	43,180	43,180	0	43,180
<i>Total Excluding Arrears</i>	43,180	0	43,180	43,180	0	43,180

VOTE: 117 Uganda Tourism Board (UTB)

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	7,031,825	0	7,031,825	7,451,215	0	7,451,215
212 Social Contributions	776,250	0	776,250	801,250	0	801,250
221 General Use of goods and services	4,002,393	0	4,002,393	33,318,971	0	33,318,971
222 Communications	242,800	0	242,800	188,430	0	188,430
223 Utility and Property Expenses	708,000	0	708,000	714,000	0	714,000
224 Supplies and Services	5,760	0	5,760	20,000	0	20,000
225 Professional Services	412,600	0	412,600	3,869,731	0	3,869,731
226 Insurances and Licenses	220,000	0	220,000	262,975	0	262,975
227 Travel and Transport	2,375,803	0	2,375,803	9,418,745	0	9,418,745
228 Maintenance	285,359	0	285,359	225,474	0	225,474
273 Employment-related social benefits	30,000	0	30,000	20,000	0	20,000
312 Acquisition of Produced Assets	43,180	0	43,180	43,180	0	43,180
Grand Total Vote 117	16,133,971	0	16,133,971	56,333,971	0	56,333,971
Total Excluding Arrears	16,133,971	0	16,133,971	56,333,971	0	56,333,971

VOTE: 117 Uganda Tourism Board (UTB)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	4,762,501	0	4,762,501	4,762,501	0	4,762,501
211104 Employee Gratuity	1,571,625	0	1,571,625	1,571,624	0	1,571,624
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	268,740	0	268,740	384,790	0	384,790
211107 Boards, Committees and Council Allowances	428,960	0	428,960	732,300	0	732,300
212101 Social Security Contributions	476,250	0	476,250	476,250	0	476,250
212102 Medical expenses (Employees)	300,000	0	300,000	325,000	0	325,000
212201 Social Security Contributions	0	0	0	0	0	0
221001 Advertising and Public Relations	1,996,780	0	1,996,780	29,062,955	0	29,062,955
221002 Workshops, Meetings and Seminars	704,830	0	704,830	2,318,400	0	2,318,400
221003 Staff Training	519,526	0	519,526	818,979	0	818,979
221007 Books, Periodicals & Newspapers	12,000	0	12,000	12,000	0	12,000
221008 Information and Communication Technology Supplies.	80,000	0	80,000	132,072	0	132,072
221009 Welfare and Entertainment	410,900	0	410,900	437,360	0	437,360
221011 Printing, Stationery, Photocopying and Binding	99,315	0	99,315	111,081	0	111,081
221012 Small Office Equipment	10,000	0	10,000	18,120	0	18,120
221016 Systems Recurrent costs	30,000	0	30,000	5,000	0	5,000
221017 Membership dues and Subscription fees.	113,043	0	113,043	333,804	0	333,804
221020 Litigation and related expenses	26,000	0	26,000	69,200	0	69,200
222001 Information and Communication Technology Services.	237,800	0	237,800	183,430	0	183,430
222002 Postage and Courier	5,000	0	5,000	5,000	0	5,000
223001 Property Management Expenses	24,000	0	24,000	30,000	0	30,000
223003 Rent-Produced Assets-to private entities	600,000	0	600,000	600,000	0	600,000
223004 Guard and Security services	36,000	0	36,000	36,000	0	36,000
223005 Electricity	48,000	0	48,000	48,000	0	48,000

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	5,760	0	5,760	20,000	0	20,000
225101 Consultancy Services	412,600	0	412,600	3,869,731	0	3,869,731
226001 Insurances	220,000	0	220,000	262,975	0	262,975
227001 Travel inland	1,525,824	0	1,525,824	3,834,018	0	3,834,018
227002 Travel abroad	381,930	0	381,930	4,961,555	0	4,961,555
227003 Carriage, Haulage, Freight and transport hire	50,000	0	50,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	418,050	0	418,050	563,171	0	563,171
228002 Maintenance-Transport Equipment	120,000	0	120,000	150,000	0	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	165,359	0	165,359	75,474	0	75,474
273102 Incapacity, death benefits and funeral expenses	30,000	0	30,000	20,000	0	20,000
312216 Cycles - Acquisition	8,000	0	8,000	0	0	0
312221 Light ICT hardware - Acquisition	30,000	0	30,000	43,180	0	43,180
312235 Furniture and Fittings - Acquisition	5,180	0	5,180	0	0	0
Grand Total Vote 117	16,133,971	0	16,133,971	56,333,971	0	56,333,971
Total Excluding Arrears	16,133,971	0	16,133,971	56,333,971	0	56,333,971

VOTE: 117 Uganda Tourism Board (UTB)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Quality Assurance, Research and Planning						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Registration and Licensing						
<i>Key Service Area 120006 Registration, Inspection and Licensing services</i>						
211102 Contract Staff Salaries	389,352	0	389,352	389,352	0	389,352
211104 Employee Gratuity	0	116,806	116,806	0	116,806	116,806
212101 Social Security Contributions	0	38,935	38,935	0	38,935	38,935
221001 Advertising and Public Relations	0	20,000	20,000	0	46,329	46,329
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	18,750	18,750
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	6,000
222001 Information and Communication Technology Services.	0	4,200	4,200	0	1,600	1,600
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	15,000	15,000
225101 Consultancy Services	0	0	0	0	12,500	12,500
227001 Travel inland	0	260,400	260,400	0	509,380	509,380
227004 Fuel, Lubricants and Oils	0	14,400	14,400	0	30,180	30,180
Total Cost of Key Service Area 120006	389,352	464,741	854,093	389,352	795,480	1,184,832
Total Cost for Department 001	389,352	464,741	854,093	389,352	795,480	1,184,832
Total Excluding Arrears	389,352	464,741	854,093	389,352	795,480	1,184,832
Department 002 Compliance and Standards						
<i>Key Service Area 120003 Grading and Skilling</i>						
211102 Contract Staff Salaries	351,600	0	351,600	351,600	0	351,600
211104 Employee Gratuity	0	116,028	116,028	0	116,028	116,028
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	12,000	12,000
212101 Social Security Contributions	0	35,160	35,160	0	35,160	35,160

VOTE: 117 Uganda Tourism Board (UTB)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Compliance and Standards						
Key Service Area 120003 Grading and Skilling						
221001 Advertising and Public Relations	0	10,000	10,000	0	42,436	42,436
221002 Workshops, Meetings and Seminars	0	49,160	49,160	0	336,150	336,150
221003 Staff Training	0	0	0	0	34,867	34,867
221008 Information and Communication Technology Supplies.	0	0	0	0	400	400
221011 Printing, Stationery, Photocopying and Binding	0	7,200	7,200	0	0	0
222001 Information and Communication Technology Services.	0	29,800	29,800	0	2,640	2,640
224004 Beddings, Clothing, Footwear and related Services	0	5,760	5,760	0	0	0
227001 Travel inland	0	240,122	240,122	0	312,975	312,975
227002 Travel abroad	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	99,600	99,600	0	19,435	19,435
Total Cost of Key Service Area 120003	351,600	592,830	944,430	351,600	1,012,091	1,363,691
Key Service Area 120008 Tourism Research						
211102 Contract Staff Salaries	0	0	0	61,200	0	61,200
211104 Employee Gratuity	0	0	0	0	20,196	20,196
212101 Social Security Contributions	0	0	0	0	6,120	6,120
221002 Workshops, Meetings and Seminars	0	0	0	0	26,444	26,444
221017 Membership dues and Subscription fees.	0	0	0	0	21,000	21,000
227001 Travel inland	0	0	0	0	106,410	106,410
227002 Travel abroad	0	0	0	0	9,520	9,520
227004 Fuel, Lubricants and Oils	0	0	0	0	9,642	9,642
Total Cost of Key Service Area 120008	0	0	0	61,200	199,331	260,531
Total Cost for Department 002	351,600	592,830	944,430	412,800	1,211,422	1,624,222
Total Excluding Arrears	351,600	592,830	944,430	412,800	1,211,422	1,624,222

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Planning, Monitoring and Evaluation						
Key Service Area 000006 Planning and Budgeting services						
211102 Contract Staff Salaries	61,200	0	61,200	61,200	0	61,200
211104 Employee Gratuity	0	20,196	20,196	0	20,196	20,196
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	69,210	69,210	0	52,740	52,740
212101 Social Security Contributions	0	6,120	6,120	0	6,120	6,120
221002 Workshops, Meetings and Seminars	0	44,502	44,502	0	61,430	61,430
221003 Staff Training	0	6,000	6,000	0	6,500	6,500
221011 Printing, Stationery, Photocopying and Binding	0	11,115	11,115	0	12,541	12,541
221017 Membership dues and Subscription fees.	0	0	0	0	1,500	1,500
222001 Information and Communication Technology Services.	0	3,600	3,600	0	0	0
225101 Consultancy Services	0	120,000	120,000	0	0	0
227001 Travel inland	0	12,782	12,782	0	2,142	2,142
227002 Travel abroad	0	0	0	0	17,556	17,556
227004 Fuel, Lubricants and Oils	0	7,200	7,200	0	0	0
Total Cost of Key Service Area 000006	61,200	300,725	361,925	61,200	180,725	241,925
Key Service Area 120008 Tourism Research						
211102 Contract Staff Salaries	61,200	0	61,200	0	0	0
211104 Employee Gratuity	0	20,196	20,196	0	0	0
212101 Social Security Contributions	0	6,120	6,120	0	0	0
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	0	0
221017 Membership dues and Subscription fees.	0	4,120	4,120	0	0	0
222001 Information and Communication Technology Services.	0	3,600	3,600	0	0	0
225101 Consultancy Services	0	50,000	50,000	0	0	0
227001 Travel inland	0	19,080	19,080	0	0	0
227004 Fuel, Lubricants and Oils	0	7,200	7,200	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Planning, Monitoring and Evaluation						
<i>Total Cost of Key Service Area 120008</i>	61,200	160,316	221,516	0	0	0
Total Cost for Department 003	122,400	461,041	583,441	61,200	180,725	241,925
Total Excluding Arrears	122,400	461,041	583,441	61,200	180,725	241,925
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	2,381,964	0	2,381,964	3,050,979	0	3,050,979
Total Excluding Arrears	2,381,964	0	2,381,964	3,050,979	0	3,050,979
Vote Function 02 Marketing and Product Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Marketing and Branding						
<i>Key Service Area 000011 Public Relations and Communications</i>						
211102 Contract Staff Salaries	0	0	0	102,000	0	102,000
211104 Employee Gratuity	0	0	0	0	33,660	33,660
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	13,800	13,800
212101 Social Security Contributions	0	0	0	0	10,200	10,200
221001 Advertising and Public Relations	0	0	0	0	433,619	433,619
221002 Workshops, Meetings and Seminars	0	0	0	0	191,147	191,147
221017 Membership dues and Subscription fees.	0	0	0	0	4,200	4,200
225101 Consultancy Services	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	397,890	397,890
227002 Travel abroad	0	0	0	0	737,384	737,384
<i>Total Cost of Key Service Area 000011</i>	0	0	0	102,000	1,871,900	1,973,900
<i>Key Service Area 120001 Brand Management</i>						
211102 Contract Staff Salaries	163,200	0	163,200	163,200	0	163,200
211104 Employee Gratuity	0	53,856	53,856	0	53,856	53,856
212101 Social Security Contributions	0	16,320	16,320	0	16,320	16,320

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Marketing and Branding						
Key Service Area 120001 Brand Management						
221001 Advertising and Public Relations	0	1,463,100	1,463,100	0	19,523,746	19,523,746
221017 Membership dues and Subscription fees.	0	700	700	0	10,004	10,004
222001 Information and Communication Technology Services.	0	7,200	7,200	0	0	0
225101 Consultancy Services	0	0	0	0	2,812,231	2,812,231
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	0	0
Total Cost of Key Service Area 120001	163,200	1,559,176	1,722,376	163,200	22,416,157	22,579,357
Key Service Area 120002 Domestic Promotion						
211102 Contract Staff Salaries	453,600	0	453,600	453,600	0	453,600
211104 Employee Gratuity	0	149,688	149,688	0	149,688	149,688
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	75,300	75,300	0	205,750	205,750
212101 Social Security Contributions	0	45,360	45,360	0	45,360	45,360
221001 Advertising and Public Relations	0	14,200	14,200	0	2,230,200	2,230,200
221002 Workshops, Meetings and Seminars	0	0	0	0	1,334,500	1,334,500
221009 Welfare and Entertainment	0	0	0	0	92,000	92,000
221017 Membership dues and Subscription fees.	0	800	800	0	31,150	31,150
222001 Information and Communication Technology Services.	0	28,800	28,800	0	7,990	7,990
225101 Consultancy Services	0	0	0	0	920,000	920,000
227001 Travel inland	0	0	0	0	1,290,560	1,290,560
227002 Travel abroad	0	0	0	0	832,000	832,000
227004 Fuel, Lubricants and Oils	0	75,600	75,600	0	0	0
Total Cost of Key Service Area 120002	453,600	389,748	843,348	453,600	7,139,198	7,592,798
Key Service Area 120004 International promotion						
211102 Contract Staff Salaries	224,400	0	224,400	224,400	0	224,400
211104 Employee Gratuity	0	74,052	74,052	0	74,052	74,052
212101 Social Security Contributions	0	22,440	22,440	0	22,440	22,440

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Marketing and Branding						
Key Service Area 120004 International promotion						
221001 Advertising and Public Relations	0	60,000	60,000	0	3,292,004	3,292,004
221017 Membership dues and Subscription fees.	0	20,528	20,528	0	0	0
227001 Travel inland	0	200,000	200,000	0	0	0
227002 Travel abroad	0	0	0	0	1,960,959	1,960,959
Total Cost of Key Service Area 120004	224,400	377,020	601,420	224,400	5,349,455	5,573,855
Key Service Area 120033 Uganda Convention Bureau Services						
211102 Contract Staff Salaries	346,800	0	346,800	346,800	0	346,800
211104 Employee Gratuity	0	94,248	94,248	0	94,248	94,248
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	6,000	6,000
212101 Social Security Contributions	0	28,560	28,560	0	28,560	28,560
221001 Advertising and Public Relations	0	1,300	1,300	0	1,130,000	1,130,000
221002 Workshops, Meetings and Seminars	0	101,430	101,430	0	42,600	42,600
221009 Welfare and Entertainment	0	11,200	11,200	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	35,570	35,570	0	194,700	194,700
222001 Information and Communication Technology Services.	0	15,800	15,800	0	800	800
225101 Consultancy Services	0	65,000	65,000	0	25,000	25,000
227001 Travel inland	0	167,900	167,900	0	274,674	274,674
227002 Travel abroad	0	0	0	0	549,126	549,126
227004 Fuel, Lubricants and Oils	0	25,800	25,800	0	21,600	21,600
Total Cost of Key Service Area 120033	346,800	546,808	893,608	346,800	2,375,308	2,722,108
Total Cost for Department 001	1,188,000	2,872,752	4,060,752	1,290,000	39,152,018	40,442,018
Total Excluding Arrears	1,188,000	2,872,752	4,060,752	1,290,000	39,152,018	40,442,018
Department 002 Product Development						
Key Service Area 120012 Tourism Investment, Promotion and Marketing						
211102 Contract Staff Salaries	163,200	0	163,200	163,200	0	163,200
211104 Employee Gratuity	0	53,856	53,856	0	53,856	53,856

VOTE: 117 Uganda Tourism Board (UTB)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Product Development						
Key Service Area 120012 Tourism Investment, Promotion and Marketing						
212101 Social Security Contributions	0	16,320	16,320	0	16,320	16,320
221001 Advertising and Public Relations	0	44,000	44,000	0	2,147,500	2,147,500
221017 Membership dues and Subscription fees.	0	5,500	5,500	0	0	0
222001 Information and Communication Technology Services.	0	7,200	7,200	0	0	0
225101 Consultancy Services	0	0	0	0	50,000	50,000
227001 Travel inland	0	7,300	7,300	0	414,500	414,500
227002 Travel abroad	0	0	0	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	0	0
Total Cost of Key Service Area 120012	163,200	152,176	315,376	163,200	2,982,176	3,145,376
Total Cost for Department 002	163,200	152,176	315,376	163,200	2,982,176	3,145,376
Total Excluding Arrears	163,200	152,176	315,376	163,200	2,982,176	3,145,376
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	4,376,128	0	4,376,128	43,587,394	0	43,587,394
Total Excluding Arrears	4,376,128	0	4,376,128	43,587,394	0	43,587,394
Vote Function 03 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211102 Contract Staff Salaries	102,000	0	102,000	102,000	0	102,000
211104 Employee Gratuity	0	33,660	33,660	0	33,660	33,660
212101 Social Security Contributions	0	10,200	10,200	0	10,200	10,200
221003 Staff Training	0	11,756	11,756	0	25,176	25,176
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	2,300	2,300
222001 Information and Communication Technology Services.	0	3,600	3,600	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
227001 Travel inland	0	14,400	14,400	0	30,080	30,080
227004 Fuel, Lubricants and Oils	0	25,800	25,800	0	0	0
Total Cost of Key Service Area 000001	102,000	101,416	203,416	102,000	101,416	203,416
Key Service Area 000004 Finance and Accounting						
211102 Contract Staff Salaries	862,909	0	862,909	862,909	0	862,909
211104 Employee Gratuity	0	316,636	316,636	0	316,635	316,635
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	40,000	40,000
212101 Social Security Contributions	0	56,580	56,580	0	56,580	56,580
212102 Medical expenses (Employees)	0	300,000	300,000	0	325,000	325,000
221001 Advertising and Public Relations	0	20,000	20,000	0	0	0
221002 Workshops, Meetings and Seminars	0	57,038	57,038	0	0	0
221003 Staff Training	0	110,420	110,420	0	204,214	204,214
221007 Books, Periodicals & Newspapers	0	12,000	12,000	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	80,000	80,000	0	74,300	74,300
221009 Welfare and Entertainment	0	360,000	360,000	0	289,610	289,610
221011 Printing, Stationery, Photocopying and Binding	0	75,000	75,000	0	83,900	83,900
221012 Small Office Equipment	0	10,000	10,000	0	18,120	18,120
221016 Systems Recurrent costs	0	30,000	30,000	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	13,500	13,500	0	10,651	10,651
222001 Information and Communication Technology Services.	0	56,000	56,000	0	134,400	134,400
222002 Postage and Courier	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	24,000	24,000	0	30,000	30,000
223003 Rent-Produced Assets-to private entities	0	600,000	600,000	0	600,000	600,000
223004 Guard and Security services	0	36,000	36,000	0	36,000	36,000

VOTE: 117 Uganda Tourism Board (UTB)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000004 Finance and Accounting						
223005 Electricity	0	48,000	48,000	0	48,000	48,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	5,000	5,000
225101 Consultancy Services	0	21,600	21,600	0	0	0
226001 Insurances	0	120,000	120,000	0	262,975	262,975
227001 Travel inland	0	123,780	123,780	0	24,036	24,036
227003 Carriage, Haulage, Freight and transport hire	0	50,000	50,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	452,171	452,171
228002 Maintenance-Transport Equipment	0	120,000	120,000	0	150,000	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	52,190	52,190
273102 Incapacity, death benefits and funeral expenses	0	30,000	30,000	0	20,000	20,000
Total Cost of Key Service Area 000004	862,909	2,735,554	3,598,462	862,909	3,315,782	4,178,690
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	199,920	0	199,920	199,920	0	199,920
211104 Employee Gratuity	0	65,974	65,974	0	65,974	65,974
212101 Social Security Contributions	0	19,992	19,992	0	19,992	19,992
221001 Advertising and Public Relations	0	4,600	4,600	0	0	0
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	20,380	20,380
221003 Staff Training	0	5,500	5,500	0	98,730	98,730
221009 Welfare and Entertainment	0	25,100	25,100	0	12,550	12,550
221017 Membership dues and Subscription fees.	0	4,300	4,300	0	1,000	1,000
222001 Information and Communication Technology Services.	0	10,800	10,800	0	0	0
226001 Insurances	0	100,000	100,000	0	0	0
227001 Travel inland	0	61,600	61,600	0	57,600	57,600
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	0	0

VOTE: 117 Uganda Tourism Board (UTB)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Total Cost of Key Service Area 000005</i>	199,920	308,866	508,786	199,920	276,226	476,146
Key Service Area 000007 Procurement and Disposal Services						
211102 Contract Staff Salaries	163,200	0	163,200	163,200	0	163,200
211104 Employee Gratuity	0	53,856	53,856	0	53,856	53,856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,530	43,530	0	42,500	42,500
212101 Social Security Contributions	0	16,320	16,320	0	16,320	16,320
221003 Staff Training	0	4,720	4,720	0	38,056	38,056
221017 Membership dues and Subscription fees.	0	1,100	1,100	0	400	400
222001 Information and Communication Technology Services.	0	7,200	7,200	0	0	0
227001 Travel inland	0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	18,450	18,450	0	4,044	4,044
<i>Total Cost of Key Service Area 000007</i>	163,200	155,176	318,376	163,200	155,176	318,376
Key Service Area 000011 Communication and Public Relations						
211102 Contract Staff Salaries	102,000	0	102,000	0	0	0
211104 Employee Gratuity	0	33,660	33,660	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,800	13,800	0	0	0
212101 Social Security Contributions	0	10,200	10,200	0	0	0
221001 Advertising and Public Relations	0	140,500	140,500	0	0	0
221002 Workshops, Meetings and Seminars	0	240,200	240,200	0	0	0
221017 Membership dues and Subscription fees.	0	6,200	6,200	0	0	0
222001 Information and Communication Technology Services.	0	7,200	7,200	0	0	0
225101 Consultancy Services	0	156,000	156,000	0	0	0
227001 Travel inland	0	320,240	320,240	0	0	0
227004 Fuel, Lubricants and Oils	0	10,800	10,800	0	0	0
<i>Total Cost of Key Service Area 000011</i>	102,000	938,800	1,040,800	0	0	0

VOTE: 117 Uganda Tourism Board (UTB)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000012 Legal advisory services						
211102 Contract Staff Salaries	265,920	0	265,920	265,920	0	265,920
211104 Employee Gratuity	0	87,754	87,754	0	87,754	87,754
212101 Social Security Contributions	0	26,592	26,592	0	26,592	26,592
221003 Staff Training	0	11,610	11,610	0	42,354	42,354
221017 Membership dues and Subscription fees.	0	6,175	6,175	0	8,350	8,350
221020 Litigation and related expenses	0	26,000	26,000	0	69,200	69,200
222001 Information and Communication Technology Services.	0	10,800	10,800	0	0	0
227001 Travel inland	0	9,519	9,519	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	19,200	19,200	0	0	0
Total Cost of Key Service Area 000012	265,920	197,650	463,570	265,920	238,250	504,170
Key Service Area 000013 HIV/AIDS Mainstreaming						
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	8,640	8,640
Total Cost of Key Service Area 000013	0	6,000	6,000	0	8,640	8,640
Key Service Area 000089 Climate Change Mitigation						
221009 Welfare and Entertainment	0	5,000	5,000	0	12,000	12,000
Total Cost of Key Service Area 000089	0	5,000	5,000	0	12,000	12,000
Key Service Area 000090 Climate Change Adaptation						
221001 Advertising and Public Relations	0	119,080	119,080	0	155,329	155,329
Total Cost of Key Service Area 000090	0	119,080	119,080	0	155,329	155,329
Key Service Area 120005 Leadership and Management						
211102 Contract Staff Salaries	688,800	0	688,800	688,800	0	688,800
211104 Employee Gratuity	0	227,304	227,304	0	227,304	227,304
211107 Boards, Committees and Council Allowances	0	428,960	428,960	0	732,300	732,300
212101 Social Security Contributions	0	104,711	104,711	0	104,711	104,711
221001 Advertising and Public Relations	0	100,000	100,000	0	61,791	61,791
221002 Workshops, Meetings and Seminars	0	147,500	147,500	0	287,000	287,000

VOTE: 117 Uganda Tourism Board (UTB)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 120005 Leadership and Management						
221003 Staff Training	0	369,520	369,520	0	320,480	320,480
221009 Welfare and Entertainment	0	9,600	9,600	0	23,200	23,200
221017 Membership dues and Subscription fees.	0	12,550	12,550	0	48,550	48,550
222001 Information and Communication Technology Services.	0	42,000	42,000	0	36,000	36,000
227001 Travel inland	0	78,700	78,700	0	409,771	409,771
227002 Travel abroad	0	381,930	381,930	0	455,010	455,010
227004 Fuel, Lubricants and Oils	0	72,000	72,000	0	26,100	26,100
Total Cost of Key Service Area 120005	688,800	1,974,775	2,663,575	688,800	2,732,217	3,421,017
Key Service Area 120007 Support Services						
211102 Contract Staff Salaries	163,200	0	163,200	163,200	0	163,200
211104 Employee Gratuity	0	53,856	53,856	0	53,856	53,856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,900	6,900	0	12,000	12,000
212101 Social Security Contributions	0	16,320	16,320	0	16,320	16,320
221003 Staff Training	0	0	0	0	48,603	48,603
221008 Information and Communication Technology Supplies.	0	0	0	0	57,372	57,372
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	165,359	165,359	0	23,284	23,284
Total Cost of Key Service Area 120007	163,200	242,435	405,635	163,200	211,435	374,635
Total Cost for Department 001	2,547,949	6,784,751	9,332,700	2,445,949	7,206,470	9,652,419
Total Excluding Arrears	2,547,949	6,784,751	9,332,700	2,445,949	7,206,470	9,652,419
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1676 Retooling of Uganda Tourism Board						
Key Service Area 000003 Facilities and Equipment Management						
312216 Cycles - Acquisition	8,000	0	8,000	0	0	0

VOTE: 117 Uganda Tourism Board (UTB)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1676 Retooling of Uganda Tourism Board						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312221 Light ICT hardware - Acquisition	30,000	0	30,000	0	0	0
312235 Furniture and Fittings - Acquisition	5,180	0	5,180	0	0	0
<i>Total Cost of Key Service Area 000003</i>	43,180	0	43,180	0	0	0
Total Cost for Project 1676	43,180	0	43,180	0	0	0
<i>Total Excluding Arrears</i>	43,180	0	43,180	0	0	0
Project 1881 Institutional Development for Uganda Tourism Board						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312221 Light ICT hardware - Acquisition	0	0	0	43,180	0	43,180
<i>Total Cost of Key Service Area 000003</i>	0	0	0	43,180	0	43,180
Total Cost for Project 1881	0	0	0	43,180	0	43,180
<i>Total Excluding Arrears</i>	0	0	0	43,180	0	43,180
Total for Vote Function 03	9,375,880	0	9,375,880	9,695,599	0	9,695,599
<i>Total Excluding Arrears</i>	9,375,880	0	9,375,880	9,695,599	0	9,695,599
Grand Total Vote 117	16,133,971	0	16,133,971	56,333,971	0	56,333,971
<i>Total Excluding Arrears</i>	16,133,971	0	16,133,971	56,333,971	0	56,333,971

VOTE: 117 Uganda Tourism Board (UTB)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
114523	Business licenses	0.000	0.160
142119	Sale of bid documents-From Private Entities	0.010	0.010
142202	Other fees e.g. street parking fees	0.236	0.315
142211	Registration fees for Documents and Businesses	0.027	0.080
144149	Miscellaneous receipts/income	0.007	0.009
Total		0.280	0.574

VOTE: 119 Uganda Registration Services Bureau (URSB)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
02 Lawful Registration Services	0	0	0	100,000	0	100,000
Total for Programme	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme: 04 Manufacturing						
02 Lawful Registration Services	0	0	0	200,000	0	200,000
Total for Programme	0	0	0	200,000	0	200,000
<i>Total Excluding Arrears</i>	0	0	0	200,000	0	200,000
Programme: 07 Private Sector Development						
01 General administration, planning, policy and support services	1,725,512	0	1,725,512	3,282,114	0	3,282,114
02 Lawful Registration Services	7,749,952	0	7,749,952	6,196,590	0	6,196,590
Total for Programme	9,475,464	0	9,475,464	9,478,704	0	9,478,704
<i>Total Excluding Arrears</i>	9,475,464	0	9,475,464	9,478,704	0	9,478,704
Programme: 12 Human Capital Development						
01 General administration, planning, policy and support services	0	0	0	6,043,996	0	6,043,996
Total for Programme	0	0	0	6,043,996	0	6,043,996
<i>Total Excluding Arrears</i>	0	0	0	6,043,996	0	6,043,996
Programme: 13 Innovation, Technology Development And Transfer						
02 Lawful Registration Services	2,095,865	0	2,095,865	2,095,865	0	2,095,865
Total for Programme	2,095,865	0	2,095,865	2,095,865	0	2,095,865
<i>Total Excluding Arrears</i>	2,095,865	0	2,095,865	2,095,865	0	2,095,865
Programme: 15 Community Mobilization And Mindset Change						
01 General administration, planning, policy and support services	6,043,996	0	6,043,996	0	0	0
Total for Programme	6,043,996	0	6,043,996	0	0	0
<i>Total Excluding Arrears</i>	6,043,996	0	6,043,996	0	0	0

VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 General administration, planning, policy and support services	30,853,061	0	30,853,061	48,584,426	0	48,584,426
02 Lawful Registration Services	1,017,007	0	1,017,007	0	0	0
Total for Programme	31,870,068	0	31,870,068	48,584,426	0	48,584,426
<i>Total Excluding Arrears</i>	31,710,829	0	31,710,829	46,894,309	0	46,894,309
Grand Total Vote 119	49,485,393	0	49,485,393	66,502,991	0	66,502,991
<i>Total Excluding Arrears</i>	49,326,154	0	49,326,154	64,812,873	0	64,812,873

VOTE: 119 Uganda Registration Services Bureau (URSB)

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 02 Lawful Registration Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
006 Intellectual Property	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
Programme 04 Manufacturing						
Vote Function 02 Lawful Registration Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
006 Intellectual Property Rights	0	0	0	0	200,000	200,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	200,000	200,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	0	0	0	200,000	200,000
<i>Total Excluding Arrears</i>	0	0	0	0	200,000	200,000
Programme 07 Private Sector Development						
Vote Function 01 General administration, planning, policy and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Regional Offices	1,315,512	410,000	1,725,512	1,315,514	327,600	1,643,114
006 Directorate of ICT and Innovations	0	0	0	0	1,639,000	1,639,000
Total Recurrent Budget Estimates for Vote Function	1,315,512	410,000	1,725,512	1,315,514	1,966,600	3,282,114
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	1,315,512	410,000	1,725,512	1,315,514	1,966,600	3,282,114
Vote Function 02 Lawful Registration Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Business Registration Services	2,185,308	4,226,816	6,412,124	2,185,306	1,974,000	4,159,306

VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Insolvency / Official Receiver	575,868	120,000	695,868	575,868	989,400	1,565,268
004 SIMPO / Chattels	272,016	249,644	521,660	272,016	200,000	472,016
Total Recurrent Budget Estimates for Vote Function	3,033,192	4,596,460	7,629,652	3,033,190	3,163,400	6,196,590
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1648 Retooling of Uganda Registration Services Bureau	120,300	0	120,300	0	0	0
Total Development Budget Estimates for Vote Function	120,300	0	120,300	0	0	0
Total for Vote Function 02	3,153,492	4,596,460	7,749,952	3,033,190	3,163,400	6,196,590
<i>Total Excluding Arrears</i>	4,469,004	5,006,460	9,475,464	4,348,704	5,130,000	9,478,704
Programme 12 Human Capital Development						
Vote Function 01 General administration, planning, policy and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
005 Public Relations and Corporate Affairs	0	0	0	6,043,996	0	6,043,996
Total Recurrent Budget Estimates for Vote Function	0	0	0	6,043,996	0	6,043,996
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	6,043,996	0	6,043,996
<i>Total Excluding Arrears</i>	0	0	0	6,043,996	0	6,043,996
Programme 13 Innovation, Technology Development And Transfer						
Vote Function 02 Lawful Registration Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
006 Intellectual Property Rights	980,000	1,115,865	2,095,865	980,000	1,115,865	2,095,865
Total Recurrent Budget Estimates for Vote Function	980,000	1,115,865	2,095,865	980,000	1,115,865	2,095,865
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	980,000	1,115,865	2,095,865	980,000	1,115,865	2,095,865
<i>Total Excluding Arrears</i>	980,000	1,115,865	2,095,865	980,000	1,115,865	2,095,865

VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 15 Community Mobilization And Mindset Change						
Vote Function 01 General administration, planning, policy and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
005 Public Relations and Corporate Affairs	6,043,996	0	6,043,996	0	0	0
Total Recurrent Budget Estimates for Vote Function	6,043,996	0	6,043,996	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	6,043,996	0	6,043,996	0	0	0
<i>Total Excluding Arrears</i>	6,043,996	0	6,043,996	0	0	0
Programme 16 Governance And Security						
Vote Function 01 General administration, planning, policy and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Finance and Administration	6,635,044	22,389,925	29,024,969	6,635,044	27,304,670	33,939,714
003 Legal and Advisory Unit	440,892	187,200	628,092	440,892	162,800	603,692
006 Directorate of ICT and Innovations	0	0	0	0	10,141,021	10,141,021
Total Recurrent Budget Estimates for Vote Function	7,075,936	22,577,125	29,653,061	7,075,936	37,608,490	44,684,426
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1648 Retooling of Uganda Registration Services Bureau	1,200,000	0	1,200,000	0	0	0
1911 Institutional Development of Uganda Registration Services Bureau	0	0	0	3,900,000	0	3,900,000
Total Development Budget Estimates for Vote Function	1,200,000	0	1,200,000	3,900,000	0	3,900,000
Total for Vote Function 01	8,275,936	22,577,125	30,853,061	10,975,936	37,608,490	48,584,426
Vote Function 02 Lawful Registration Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Civil Registration Services	647,256	369,751	1,017,007	0	0	0
Total Recurrent Budget Estimates for Vote Function	647,256	369,751	1,017,007	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	647,256	369,751	1,017,007	0	0	0

VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Total Excluding Arrears</i>	8,923,192	22,787,636	31,710,829	10,975,936	35,918,373	46,894,309
Grand Total Vote 119	20,416,192	29,069,201	49,485,393	22,348,636	44,154,355	66,502,991
<i>Total Excluding Arrears</i>	20,416,192	28,909,961	49,326,154	22,348,636	42,464,237	64,812,873

VOTE: 119 Uganda Registration Services Bureau (URSB)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 07 Private Sector Development						
Vote Function 02 Lawful Registration Services						
Department 004 SIMPO / Chattels						
1648 Retooling of Uganda Registration Services Bureau	120,300	0	120,300	0	0	0
Total for the Department 004	120,300	0	120,300	0	0	0
<i>Total Excluding Arrears</i>	120,300	0	120,300	0	0	0
Programme 16 Governance And Security						
Vote Function 01 General administration, planning, policy and support services						
Department 002 Finance and Administration						
1648 Retooling of Uganda Registration Services Bureau	1,200,000	0	1,200,000	0	0	0
1911 Institutional Development of Uganda Registration Services Bureau	0	0	0	3,900,000	0	3,900,000
Total for the Department 002	1,200,000	0	1,200,000	3,900,000	0	3,900,000
<i>Total Excluding Arrears</i>	1,200,000	0	1,200,000	3,900,000	0	3,900,000
Grand Total Vote	1,320,300	0	1,320,300	3,900,000	0	3,900,000
<i>Total Excluding Arrears</i>	1,320,300	0	1,320,300	3,900,000	0	3,900,000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	30,330,577	0	30,330,577	32,480,249	0	32,480,249
212 Social Contributions	2,977,589	0	2,977,589	3,212,753	0	3,212,753
221 General Use of goods and services	7,575,080	0	7,575,080	13,148,663	0	13,148,663
222 Communications	546,100	0	546,100	837,467	0	837,467
223 Utility and Property Expenses	2,914,990	0	2,914,990	1,652,788	0	1,652,788
224 Supplies and Services	1,200	0	1,200	114,560	0	114,560
225 Professional Services	299,900	0	299,900	5,972,571	0	5,972,571
227 Travel and Transport	2,788,814	0	2,788,814	2,776,462	0	2,776,462
228 Maintenance	497,604	0	497,604	472,360	0	472,360
273 Employment-related social benefits	55,000	0	55,000	55,000	0	55,000
282 Current transfers not elsewhere classified	19,000	0	19,000	190,000	0	190,000
312 Acquisition of Produced Assets	1,320,300	0	1,320,300	3,900,000	0	3,900,000
352 Financial Assets	159,239	0	159,239	1,690,118	0	1,690,118
Grand Total Vote 119	49,485,393	0	49,485,393	66,502,991	0	66,502,991
Total Excluding Arrears	49,326,154	0	49,326,154	64,812,873	0	64,812,873

VOTE: 119 Uganda Registration Services Bureau (URSB)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	19,095,892	0	19,095,892	18,448,636	0	18,448,636
211104 Employee Gratuity	4,773,973	0	4,773,973	4,612,159	0	4,612,159
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,551,043	0	5,551,043	8,509,785	0	8,509,785
211107 Boards, Committees and Council Allowances	909,669	0	909,669	909,669	0	909,669
212101 Social Security Contributions	1,909,589	0	1,909,589	1,844,753	0	1,844,753
212102 Medical expenses (Employees)	1,068,000	0	1,068,000	1,368,000	0	1,368,000
221001 Advertising and Public Relations	819,518	0	819,518	802,680	0	802,680
221002 Workshops, Meetings and Seminars	1,286,166	0	1,286,166	2,633,115	0	2,633,115
221003 Staff Training	1,155,570	0	1,155,570	2,024,794	0	2,024,794
221004 Recruitment Expenses	37,600	0	37,600	37,600	0	37,600
221008 Information and Communication Technology Supplies.	1,341,667	0	1,341,667	3,530,081	0	3,530,081
221009 Welfare and Entertainment	1,644,450	0	1,644,450	2,634,636	0	2,634,636
221011 Printing, Stationery, Photocopying and Binding	1,060,659	0	1,060,659	1,093,728	0	1,093,728
221012 Small Office Equipment	5,000	0	5,000	22,000	0	22,000
221017 Membership dues and Subscription fees.	136,451	0	136,451	366,680	0	366,680
221020 Litigation and related expenses	88,000	0	88,000	3,350	0	3,350
222001 Information and Communication Technology Services.	541,500	0	541,500	827,467	0	827,467
222002 Postage and Courier	4,600	0	4,600	10,000	0	10,000
223001 Property Management Expenses	145,600	0	145,600	131,200	0	131,200
223003 Rent-Produced Assets-to private entities	2,517,050	0	2,517,050	1,121,870	0	1,121,870
223004 Guard and Security services	202,340	0	202,340	202,340	0	202,340
223005 Electricity	50,000	0	50,000	197,378	0	197,378
224004 Beddings, Clothing, Footwear and related Services	1,200	0	1,200	114,560	0	114,560
225101 Consultancy Services	299,900	0	299,900	972,571	0	972,571

VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
225201 Consultancy Services-Capital	0	0	0	5,000,000	0	5,000,000
227001 Travel inland	932,107	0	932,107	1,852,462	0	1,852,462
227004 Fuel, Lubricants and Oils	1,856,707	0	1,856,707	924,000	0	924,000
228001 Maintenance-Buildings and Structures	55,600	0	55,600	5,600	0	5,600
228002 Maintenance-Transport Equipment	436,640	0	436,640	458,360	0	458,360
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,364	0	5,364	8,400	0	8,400
273102 Incapacity, death benefits and funeral expenses	55,000	0	55,000	55,000	0	55,000
282101 Donations	19,000	0	19,000	39,000	0	39,000
282102 Fines and Penalties	0	0	0	151,000	0	151,000
312212 Light Vehicles - Acquisition	757,500	0	757,500	1,350,000	0	1,350,000
312216 Cycles - Acquisition	12,500	0	12,500	48,000	0	48,000
312221 Light ICT hardware - Acquisition	62,750	0	62,750	538,000	0	538,000
312229 Other ICT Equipment - Acquisition	17,250	0	17,250	0	0	0
312235 Furniture and Fittings - Acquisition	420,300	0	420,300	614,000	0	614,000
312423 Computer Software - Acquisition	50,000	0	50,000	1,350,000	0	1,350,000
352882 Utility Arrears Budgeting	147,174	0	147,174	1,274,660	0	1,274,660
352899 Other Domestic Arrears Budgeting	12,065	0	12,065	415,458	0	415,458
Grand Total Vote 119	49,485,393	0	49,485,393	66,502,991	0	66,502,991
Total Excluding Arrears	49,326,154	0	49,326,154	64,812,873	0	64,812,873

VOTE: 119 Uganda Registration Services Bureau (URSB)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 02 Lawful Registration Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Intellectual Property						
<i>Key Service Area 460158 Domestic and International Cooperation</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
225101 Consultancy Services	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	10,000	10,000
<i>Total Cost of Key Service Area 460158</i>	0	0	0	0	100,000	100,000
Total Cost for Department 006	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme 04 Manufacturing						
Vote Function 02 Lawful Registration Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Intellectual Property Rights						
<i>Key Service Area 000075 Registration Services</i>						
227001 Travel inland	0	0	0	0	200,000	200,000
<i>Total Cost of Key Service Area 000075</i>	0	0	0	0	200,000	200,000
Total Cost for Department 006	0	0	0	0	200,000	200,000
<i>Total Excluding Arrears</i>	0	0	0	0	200,000	200,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	0	0	0	200,000	0	200,000
<i>Total Excluding Arrears</i>	0	0	0	200,000	0	200,000

VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
Vote Function 01 General administration, planning, policy and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Regional Offices						
Key Service Area 460030 Registration Services						
211102 Contract Staff Salaries	1,315,512	0	1,315,512	1,315,514	0	1,315,514
221001 Advertising and Public Relations	0	42,000	42,000	0	0	0
221002 Workshops, Meetings and Seminars	0	49,000	49,000	0	26,800	26,800
221011 Printing, Stationery, Photocopying and Binding	0	56,000	56,000	0	56,000	56,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	0	0
222002 Postage and Courier	0	3,600	3,600	0	0	0
223001 Property Management Expenses	0	15,600	15,600	0	1,200	1,200
227001 Travel inland	0	195,996	195,996	0	141,520	141,520
227004 Fuel, Lubricants and Oils	0	0	0	0	36,000	36,000
228001 Maintenance-Buildings and Structures	0	2,800	2,800	0	5,600	5,600
228002 Maintenance-Transport Equipment	0	36,640	36,640	0	52,080	52,080
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,364	5,364	0	8,400	8,400
Total Cost of Key Service Area 460030	1,315,512	410,000	1,725,512	1,315,514	327,600	1,643,114
Total Cost for Department 001	1,315,512	410,000	1,725,512	1,315,514	327,600	1,643,114
Total Excluding Arrears	1,315,512	410,000	1,725,512	1,315,514	327,600	1,643,114
Department 006 Directorate of ICT and Innovations						
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	0	0	0	1,639,000	1,639,000
Total Cost of Key Service Area 000019	0	0	0	0	1,639,000	1,639,000
Total Cost for Department 006	0	0	0	0	1,639,000	1,639,000
Total Excluding Arrears	0	0	0	0	1,639,000	1,639,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
Total for Vote Function 01	1,725,512	0	1,725,512	3,282,114	0	3,282,114
Total Excluding Arrears	1,725,512	0	1,725,512	3,282,114	0	3,282,114
Vote Function 02 Lawful Registration Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Business Registration Services						
Key Service Area 460030 Registration Services						
211102 Contract Staff Salaries	2,185,308	0	2,185,308	2,185,306	0	2,185,306
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	744,715	744,715	0	744,000	744,000
221001 Advertising and Public Relations	0	446,000	446,000	0	0	0
221002 Workshops, Meetings and Seminars	0	399,686	399,686	0	570,000	570,000
221003 Staff Training	0	113,000	113,000	0	0	0
221008 Information and Communication Technology Supplies.	0	1,341,667	1,341,667	0	0	0
221009 Welfare and Entertainment	0	4,800	4,800	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	268,040	268,040	0	40,000	40,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	495,900	495,900	0	50,000	50,000
225101 Consultancy Services	0	51,700	51,700	0	0	0
227001 Travel inland	0	202,802	202,802	0	550,000	550,000
227004 Fuel, Lubricants and Oils	0	148,507	148,507	0	0	0
Total Cost of Key Service Area 460030	2,185,308	4,226,816	6,412,124	2,185,306	1,974,000	4,159,306
Total Cost for Department 001	2,185,308	4,226,816	6,412,124	2,185,306	1,974,000	4,159,306
Total Excluding Arrears	2,185,308	4,226,816	6,412,124	2,185,306	1,974,000	4,159,306
Department 003 Insolvency / Official Receiver						
Key Service Area 190027 Insolvency services						
211102 Contract Staff Salaries	575,868	0	575,868	575,868	0	575,868

VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Insolvency / Official Receiver						
Key Service Area 190027 Insolvency services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	488,400	488,400
221001 Advertising and Public Relations	0	0	0	0	21,680	21,680
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	237,190	237,190
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	55,830	55,830
221020 Litigation and related expenses	0	80,000	80,000	0	0	0
227001 Travel inland	0	0	0	0	35,300	35,300
282102 Fines and Penalties	0	0	0	0	151,000	151,000
o/w MMAKS legal fees	0	0	0	0	151,000	151,000
Total Cost of Key Service Area 190027	575,868	120,000	695,868	575,868	989,400	1,565,268
Total Cost for Department 003	575,868	120,000	695,868	575,868	989,400	1,565,268
Total Excluding Arrears	575,868	120,000	695,868	575,868	989,400	1,565,268
Department 004 SIMPO / Chattels						
Key Service Area 460030 Registration services						
211102 Contract Staff Salaries	272,016	0	272,016	272,016	0	272,016
221001 Advertising and Public Relations	0	81,118	81,118	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	130,850	130,850
221003 Staff Training	0	126,738	126,738	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	42,400	42,400
222001 Information and Communication Technology Services.	0	6,000	6,000	0	7,200	7,200
227001 Travel inland	0	35,788	35,788	0	19,550	19,550
Total Cost of Key Service Area 460030	272,016	249,644	521,660	272,016	200,000	472,016
Total Cost for Department 004	272,016	249,644	521,660	272,016	200,000	472,016
Total Excluding Arrears	272,016	249,644	521,660	272,016	200,000	472,016
Development Budget Estimates						

VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1648 Retooling of Uganda Registration Services Bureau						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312235 Furniture and Fittings - Acquisition	70,300	0	70,300	0	0	0
312423 Computer Software - Acquisition	50,000	0	50,000	0	0	0
<i>Total Cost of Key Service Area 000003</i>	120,300	0	120,300	0	0	0
Total Cost for Project 1648	120,300	0	120,300	0	0	0
<i>Total Excluding Arrears</i>	120,300	0	120,300	0	0	0
Total for Vote Function 02	7,749,952	0	7,749,952	6,196,590	0	6,196,590
<i>Total Excluding Arrears</i>	7,749,952	0	7,749,952	6,196,590	0	6,196,590
Programme 12 Human Capital Development						
Vote Function 01 General administration, planning, policy and support services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Public Relations and Corporate Affairs						
<i>Key Service Area 000011 Communication and Public Relations</i>						
211102 Contract Staff Salaries	0	0	0	6,043,996	0	6,043,996
<i>Total Cost of Key Service Area 000011</i>	0	0	0	6,043,996	0	6,043,996
Total Cost for Department 005	0	0	0	6,043,996	0	6,043,996
<i>Total Excluding Arrears</i>	0	0	0	6,043,996	0	6,043,996
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	6,043,996	0	6,043,996
<i>Total Excluding Arrears</i>	0	0	0	6,043,996	0	6,043,996
Programme 13 Innovation, Technology Development And Transfer						
Vote Function 02 Lawful Registration Services						
<i>Recurrent Budget Estimates</i>						

VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 13 Innovation, Technology Development And Transfer						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Intellectual Property Rights						
Key Service Area 000075 Registration Services						
211102 Contract Staff Salaries	980,000	0	980,000	980,000	0	980,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	246,000	246,000	0	522,265	522,265
221001 Advertising and Public Relations	0	86,000	86,000	0	95,000	95,000
221002 Workshops, Meetings and Seminars	0	330,250	330,250	0	134,400	134,400
221003 Staff Training	0	276,365	276,365	0	156,920	156,920
221009 Welfare and Entertainment	0	29,000	29,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	59,000	59,000	0	50,812	50,812
221012 Small Office Equipment	0	5,000	5,000	0	0	0
221017 Membership dues and Subscription fees.	0	31,400	31,400	0	20,628	20,628
222002 Postage and Courier	0	1,000	1,000	0	0	0
225101 Consultancy Services	0	20,000	20,000	0	110,000	110,000
227001 Travel inland	0	18,650	18,650	0	13,840	13,840
227004 Fuel, Lubricants and Oils	0	13,200	13,200	0	12,000	12,000
Total Cost of Key Service Area 000075	980,000	1,115,865	2,095,865	980,000	1,115,865	2,095,865
Total Cost for Department 006	980,000	1,115,865	2,095,865	980,000	1,115,865	2,095,865
Total Excluding Arrears	980,000	1,115,865	2,095,865	980,000	1,115,865	2,095,865
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	2,095,865	0	2,095,865	2,095,865	0	2,095,865
Total Excluding Arrears	2,095,865	0	2,095,865	2,095,865	0	2,095,865
Programme 15 Community Mobilization And Mindset Change						
Vote Function 01 General administration, planning, policy and support services						
Recurrent Budget Estimates						

VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 15 Community Mobilization And Mindset Change						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Public Relations and Corporate Affairs						
Key Service Area 000011 Communication and Public Relations						
211102 Contract Staff Salaries	6,043,996	0	6,043,996	0	0	0
<i>Total Cost of Key Service Area 000011</i>	6,043,996	0	6,043,996	0	0	0
Total Cost for Department 005	6,043,996	0	6,043,996	0	0	0
Total Excluding Arrears	6,043,996	0	6,043,996	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	6,043,996	0	6,043,996	0	0	0
Total Excluding Arrears	6,043,996	0	6,043,996	0	0	0
Programme 16 Governance And Security						
Vote Function 01 General administration, planning, policy and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
221003 Staff Training	0	10,000	10,000	0	0	0
221017 Membership dues and Subscription fees.	0	60,350	60,350	0	0	0
227001 Travel inland	0	79,650	79,650	0	0	0
<i>Total Cost of Key Service Area 000001</i>	0	150,000	150,000	0	0	0
Key Service Area 000004 Finance and Accounting						
221002 Workshops, Meetings and Seminars	0	27,200	27,200	0	0	0
221003 Staff Training	0	67,380	67,380	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,139	4,139	0	0	0
221017 Membership dues and Subscription fees.	0	3,100	3,100	0	0	0
227001 Travel inland	0	65,265	65,265	0	0	0
<i>Total Cost of Key Service Area 000004</i>	0	167,084	167,084	0	0	0

VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Key Service Area 000007 Procurement and Disposal Services						
221001 Advertising and Public Relations	0	6,600	6,600	0	0	0
221003 Staff Training	0	94,150	94,150	0	0	0
221009 Welfare and Entertainment	0	1,800	1,800	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	0	0
Total Cost of Key Service Area 000007	0	114,550	114,550	0	0	0
Key Service Area 000008 Records Management						
221003 Staff Training	0	28,250	28,250	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	405,000	405,000	0	0	0
221017 Membership dues and Subscription fees.	0	8,750	8,750	0	0	0
Total Cost of Key Service Area 000008	0	442,000	442,000	0	0	0
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	179,636	179,636	0	0	0
221003 Staff Training	0	161,217	161,217	0	0	0
221009 Welfare and Entertainment	0	107,200	107,200	0	0	0
222001 Information and Communication Technology Services.	0	2,400	2,400	0	0	0
227001 Travel inland	0	25,456	25,456	0	0	0
Total Cost of Key Service Area 000010	0	475,908	475,908	0	0	0
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	65,250	65,250	0	0	0
221002 Workshops, Meetings and Seminars	0	76,200	76,200	0	0	0
221009 Welfare and Entertainment	0	13,500	13,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	24,450	24,450	0	0	0

VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Key Service Area 000011 Communication and Public Relations						
222001 Information and Communication Technology Services.	0	3,600	3,600	0	0	0
225101 Consultancy Services	0	48,000	48,000	0	0	0
282101 Donations	0	19,000	19,000	0	0	0
Total Cost of Key Service Area 000011	0	250,000	250,000	0	0	0
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	6,635,044	0	6,635,044	6,635,044	0	6,635,044
211104 Employee Gratuity	0	4,773,973	4,773,973	0	4,612,159	4,612,159
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,380,692	4,380,692	0	5,289,418	5,289,418
211107 Boards, Committees and Council Allowances	0	102,240	102,240	0	909,669	909,669
212101 Social Security Contributions	0	1,909,589	1,909,589	0	1,844,753	1,844,753
212102 Medical expenses (Employees)	0	1,068,000	1,068,000	0	1,368,000	1,368,000
221001 Advertising and Public Relations	0	2,550	2,550	0	686,000	686,000
221002 Workshops, Meetings and Seminars	0	153,330	153,330	0	766,057	766,057
221003 Staff Training	0	67,900	67,900	0	1,536,574	1,536,574
221004 Recruitment Expenses	0	37,600	37,600	0	37,600	37,600
221008 Information and Communication Technology Supplies.	0	0	0	0	81,081	81,081
221009 Welfare and Entertainment	0	1,452,150	1,452,150	0	2,634,636	2,634,636
221011 Printing, Stationery, Photocopying and Binding	0	45,700	45,700	0	816,000	816,000
221012 Small Office Equipment	0	0	0	0	22,000	22,000
221017 Membership dues and Subscription fees.	0	4,500	4,500	0	182,052	182,052
222001 Information and Communication Technology Services.	0	0	0	0	460,267	460,267
222002 Postage and Courier	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	130,000	130,000	0	130,000	130,000

VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
223003 Rent-Produced Assets-to private entities	0	2,517,050	2,517,050	0	1,121,870	1,121,870
223004 Guard and Security services	0	202,340	202,340	0	202,340	202,340
223005 Electricity	0	50,000	50,000	0	197,378	197,378
224004 Beddings, Clothing, Footwear and related Services	0	1,200	1,200	0	114,210	114,210
225101 Consultancy Services	0	180,200	180,200	0	822,571	822,571
227001 Travel inland	0	175,600	175,600	0	399,638	399,638
227004 Fuel, Lubricants and Oils	0	1,691,400	1,691,400	0	870,000	870,000
228001 Maintenance-Buildings and Structures	0	52,800	52,800	0	0	0
228002 Maintenance-Transport Equipment	0	400,000	400,000	0	406,280	406,280
273102 Incapacity, death benefits and funeral expenses	0	55,000	55,000	0	55,000	55,000
282101 Donations	0	0	0	0	39,000	39,000
o/w Fines and Penalties	0	0	0	0	0	0
352882 Utility Arrears Budgeting	0	147,174	147,174	0	1,274,660	1,274,660
352899 Other Domestic Arrears Budgeting	0	12,065	12,065	0	415,458	415,458
Total Cost of Key Service Area 000014	6,635,044	19,613,054	26,248,098	6,635,044	27,304,670	33,939,714
Key Service Area 000032 Board Management						
211107 Boards, Committees and Council Allowances	0	807,429	807,429	0	0	0
221002 Workshops, Meetings and Seminars	0	124,000	124,000	0	0	0
221003 Staff Training	0	176,300	176,300	0	0	0
221009 Welfare and Entertainment	0	36,000	36,000	0	0	0
222001 Information and Communication Technology Services.	0	33,600	33,600	0	0	0
Total Cost of Key Service Area 000032	0	1,177,329	1,177,329	0	0	0
Total Cost for Department 002	6,635,044	22,389,925	29,024,969	6,635,044	27,304,670	33,939,714
Total Excluding Arrears	6,635,044	22,230,686	28,865,730	6,635,044	25,614,552	32,249,596

VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Legal and Advisory Unit						
Key Service Area 000012 Legal advisory services						
211102 Contract Staff Salaries	440,892	0	440,892	440,892	0	440,892
221002 Workshops, Meetings and Seminars	0	25,500	25,500	0	40,300	40,300
221003 Staff Training	0	34,270	34,270	0	11,300	11,300
221011 Printing, Stationery, Photocopying and Binding	0	18,330	18,330	0	2,686	2,686
221017 Membership dues and Subscription fees.	0	10,200	10,200	0	14,000	14,000
221020 Litigation and related expenses	0	8,000	8,000	0	3,350	3,350
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	350	350
227001 Travel inland	0	87,300	87,300	0	84,814	84,814
227004 Fuel, Lubricants and Oils	0	3,600	3,600	0	6,000	6,000
Total Cost of Key Service Area 000012	440,892	187,200	628,092	440,892	162,800	603,692
Total Cost for Department 003	440,892	187,200	628,092	440,892	162,800	603,692
Total Excluding Arrears	440,892	187,200	628,092	440,892	162,800	603,692
Department 006 Directorate of ICT and Innovations						
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,465,703	1,465,703
221002 Workshops, Meetings and Seminars	0	0	0	0	677,518	677,518
221003 Staff Training	0	0	0	0	320,000	320,000
221008 Information and Communication Technology Supplies.	0	0	0	0	1,810,000	1,810,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
221017 Membership dues and Subscription fees.	0	0	0	0	130,000	130,000
222001 Information and Communication Technology Services.	0	0	0	0	310,000	310,000
225201 Consultancy Services-Capital	0	0	0	0	5,000,000	5,000,000

VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Directorate of ICT and Innovations						
<i>Key Service Area 000019 ICT Services</i>						
227001 Travel inland	0	0	0	0	397,800	397,800
<i>Total Cost of Key Service Area 000019</i>	0	0	0	0	10,141,021	10,141,021
Total Cost for Department 006	0	0	0	0	10,141,021	10,141,021
<i>Total Excluding Arrears</i>	0	0	0	0	10,141,021	10,141,021
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1648 Retooling of Uganda Registration Services Bureau						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312212 Light Vehicles - Acquisition	757,500	0	757,500	0	0	0
312216 Cycles - Acquisition	12,500	0	12,500	0	0	0
312221 Light ICT hardware - Acquisition	62,750	0	62,750	0	0	0
312229 Other ICT Equipment - Acquisition	17,250	0	17,250	0	0	0
312235 Furniture and Fittings - Acquisition	350,000	0	350,000	0	0	0
<i>Total Cost of Key Service Area 000003</i>	1,200,000	0	1,200,000	0	0	0
Total Cost for Project 1648	1,200,000	0	1,200,000	0	0	0
<i>Total Excluding Arrears</i>	1,200,000	0	1,200,000	0	0	0
Project 1911 Institutional Development of Uganda Registration Services Bureau						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312212 Light Vehicles - Acquisition	0	0	0	1,350,000	0	1,350,000
312216 Cycles - Acquisition	0	0	0	48,000	0	48,000
312221 Light ICT hardware - Acquisition	0	0	0	538,000	0	538,000
312235 Furniture and Fittings - Acquisition	0	0	0	614,000	0	614,000
312423 Computer Software - Acquisition	0	0	0	1,350,000	0	1,350,000
<i>Total Cost of Key Service Area 000003</i>	0	0	0	3,900,000	0	3,900,000
Total Cost for Project 1911	0	0	0	3,900,000	0	3,900,000
<i>Total Excluding Arrears</i>	0	0	0	3,900,000	0	3,900,000
Total for Vote Function 01	30,853,061	0	30,853,061	48,584,426	0	48,584,426

VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Total Excluding Arrears	30,693,822	0	30,693,822	46,894,309	0	46,894,309
Vote Function 02 Lawful Registration Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Civil Registration Services						
Key Service Area 460030 Registration Services						
211102 Contract Staff Salaries	647,256	0	647,256	0	0	0
221001 Advertising and Public Relations	0	90,000	90,000	0	0	0
221002 Workshops, Meetings and Seminars	0	61,000	61,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	168,000	168,000	0	0	0
221017 Membership dues and Subscription fees.	0	5,151	5,151	0	0	0
227001 Travel inland	0	45,600	45,600	0	0	0
Total Cost of Key Service Area 460030	647,256	369,751	1,017,007	0	0	0
Total Cost for Department 002	647,256	369,751	1,017,007	0	0	0
Total Excluding Arrears	647,256	369,751	1,017,007	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	1,017,007	0	1,017,007	0	0	0
Total Excluding Arrears	1,017,007	0	1,017,007	0	0	0
Grand Total Vote 119	49,485,393	0	49,485,393	66,502,991	0	66,502,991
Total Excluding Arrears	49,326,154	0	49,326,154	64,812,873	0	64,812,873

VOTE: 119 Uganda Registration Services Bureau (URSB)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142211	Registration fees for Documents and Businesses	85.940	87.060
Total		85.940	87.060

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Citizenship and Immigration Services	103,554,330	0	103,554,330	139,436,615	0	139,436,615
02 General administration, planning, policy and support services	40,449,470	0	40,449,470	50,975,532	0	50,975,532
Total for Programme	144,003,799	0	144,003,799	190,412,147	0	190,412,147
<i>Total Excluding Arrears</i>	143,991,162	0	143,991,162	190,412,147	0	190,412,147
Grand Total Vote 120	144,003,799	0	144,003,799	190,412,147	0	190,412,147
<i>Total Excluding Arrears</i>	143,991,162	0	143,991,162	190,412,147	0	190,412,147

VOTE: 120 National Citizenship and Immigration Control (NCIC)

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 Citizenship and Immigration Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Inspection and Legal Services	0	4,127,895	4,127,895	0	7,632,222	7,632,222
002 Citizenship and Passport Control	0	81,596,703	81,596,703	0	84,662,591	84,662,591
003 Immigration Control	0	17,829,732	17,829,732	0	30,047,803	30,047,803
Total Recurrent Budget Estimates for Vote Function	0	103,554,330	103,554,330	0	122,342,615	122,342,615
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1848 Automation of Immigration and Citizenship Control Servicees	0	0	0	17,094,000	0	17,094,000
Total Development Budget Estimates for Vote Function	0	0	0	17,094,000	0	17,094,000
Total for Vote Function 01	0	103,554,330	103,554,330	17,094,000	122,342,615	139,436,615
Vote Function 02 General administration, planning, policy and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	5,279,364	31,709,568	36,988,932	6,674,363	40,853,269	47,527,632
Total Recurrent Budget Estimates for Vote Function	5,279,364	31,709,568	36,988,932	6,674,363	40,853,269	47,527,632
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1671 Retooling the National Citizenship and Immigration Control	3,460,538	0	3,460,538	0	0	0
1900 Institutional Development for National Citizenship and Immigration Control	0	0	0	3,447,900	0	3,447,900
Total Development Budget Estimates for Vote Function	3,460,538	0	3,460,538	3,447,900	0	3,447,900
Total for Vote Function 02	8,739,902	31,709,568	40,449,470	10,122,263	40,853,269	50,975,532
Total Excluding Arrears	8,727,264	135,263,898	143,991,162	27,216,263	163,195,884	190,412,147
Grand Total Vote 120	8,739,902	135,263,898	144,003,799	27,216,263	163,195,884	190,412,147
Total Excluding Arrears	8,727,264	135,263,898	143,991,162	27,216,263	163,195,884	190,412,147

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Citizenship and Immigration Services						
Department 003 Immigration Control						
1848 Automation of Immigration and Citizenhip Control Servicees	0	0	0	17,094,000	0	17,094,000
Total for the Department 003	0	0	0	17,094,000	0	17,094,000
<i>Total Excluding Arrears</i>	0	0	0	17,094,000	0	17,094,000
Vote Function 02 General administration, planning, policy and support services						
Department 001 Finance and Administration						
1671 Retooling the National Citizenship and Immigration Control	3,460,538	0	3,460,538	0	0	0
1900 Institutional Development for National Citizenship and Immigration Control	0	0	0	3,447,900	0	3,447,900
Total for the Department 001	3,460,538	0	3,460,538	3,447,900	0	3,447,900
<i>Total Excluding Arrears</i>	3,447,900	0	3,447,900	3,447,900	0	3,447,900
Grand Total Vote	3,460,538	0	3,460,538	20,541,900	0	20,541,900
<i>Total Excluding Arrears</i>	3,447,900	0	3,447,900	20,541,900	0	20,541,900

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	18,797,231	0	18,797,231	31,273,379	0	31,273,379
212 Social Contributions	320,000	0	320,000	600,000	0	600,000
221 General Use of goods and services	86,961,582	0	86,961,582	91,944,683	0	91,944,683
222 Communications	1,840,260	0	1,840,260	2,085,360	0	2,085,360
223 Utility and Property Expenses	4,198,554	0	4,198,554	4,314,325	0	4,314,325
224 Supplies and Services	6,066,131	0	6,066,131	7,537,769	0	7,537,769
225 Professional Services	450,000	0	450,000	1,625,000	0	1,625,000
227 Travel and Transport	13,274,615	0	13,274,615	20,238,665	0	20,238,665
228 Maintenance	7,473,080	0	7,473,080	10,019,650	0	10,019,650
273 Employment-related social benefits	1,161,810	0	1,161,810	1,675,417	0	1,675,417
312 Acquisition of Produced Assets	2,979,160	0	2,979,160	16,447,900	0	16,447,900
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	2,500,000	0	2,500,000
342 Acquisition of Non - Produced Assets	468,740	0	468,740	150,000	0	150,000
352 Financial Assets	12,638	0	12,638	0	0	0
Grand Total Vote 120	144,003,799	0	144,003,799	190,412,147	0	190,412,147
Total Excluding Arrears	143,991,162	0	143,991,162	190,412,147	0	190,412,147

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	5,279,364	0	5,279,364	6,674,363	0	6,674,363
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,059,627	0	12,059,627	23,885,016	0	23,885,016
211107 Boards, Committees and Council Allowances	1,458,240	0	1,458,240	714,000	0	714,000
212102 Medical expenses (Employees)	320,000	0	320,000	600,000	0	600,000
221001 Advertising and Public Relations	738,920	0	738,920	1,279,920	0	1,279,920
221002 Workshops, Meetings and Seminars	1,232,572	0	1,232,572	1,338,500	0	1,338,500
221003 Staff Training	2,486,442	0	2,486,442	5,356,360	0	5,356,360
221004 Recruitment Expenses	25,620	0	25,620	35,040	0	35,040
221006 Commissions and related charges	300,000	0	300,000	292,000	0	292,000
221007 Books, Periodicals & Newspapers	65,005,283	0	65,005,283	60,562,272	0	60,562,272
221008 Information and Communication Technology Supplies.	5,188,556	0	5,188,556	5,407,180	0	5,407,180
221009 Welfare and Entertainment	5,749,374	0	5,749,374	8,356,417	0	8,356,417
221010 Special Meals and Drinks	3,111,932	0	3,111,932	4,973,920	0	4,973,920
221011 Printing, Stationery, Photocopying and Binding	1,658,507	0	1,658,507	2,550,132	0	2,550,132
221012 Small Office Equipment	1,205,375	0	1,205,375	1,554,942	0	1,554,942
221016 Systems Recurrent costs	118,000	0	118,000	118,000	0	118,000
221017 Membership dues and Subscription fees.	141,000	0	141,000	120,000	0	120,000
222001 Information and Communication Technology Services.	1,560,260	0	1,560,260	1,765,360	0	1,765,360
222002 Postage and Courier	280,000	0	280,000	320,000	0	320,000
223001 Property Management Expenses	307,500	0	307,500	790,000	0	790,000
223003 Rent-Produced Assets-to private entities	2,477,744	0	2,477,744	2,286,535	0	2,286,535
223004 Guard and Security services	270,000	0	270,000	250,000	0	250,000
223005 Electricity	664,420	0	664,420	557,080	0	557,080
223006 Water	331,470	0	331,470	262,230	0	262,230
223007 Other Utilities- (fuel, gas, firewood, charcoal)	147,420	0	147,420	168,480	0	168,480

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224001 Medical Supplies and Services	488,880	0	488,880	499,520	0	499,520
224004 Beddings, Clothing, Footwear and related Services	429,445	0	429,445	919,445	0	919,445
224009 Classified Expenditure	5,027,806	0	5,027,806	6,118,804	0	6,118,804
224011 Research Expenses	120,000	0	120,000	0	0	0
225101 Consultancy Services	450,000	0	450,000	400,000	0	400,000
225201 Consultancy Services-Capital	0	0	0	550,000	0	550,000
225204 Monitoring and Supervision of capital work	0	0	0	675,000	0	675,000
227001 Travel inland	6,768,604	0	6,768,604	10,047,033	0	10,047,033
227002 Travel abroad	940,500	0	940,500	3,149,376	0	3,149,376
227003 Carriage, Haulage, Freight and transport hire	1,185,113	0	1,185,113	702,258	0	702,258
227004 Fuel, Lubricants and Oils	4,380,398	0	4,380,398	6,339,998	0	6,339,998
228001 Maintenance-Buildings and Structures	820,000	0	820,000	844,000	0	844,000
228002 Maintenance-Transport Equipment	1,699,080	0	1,699,080	1,930,850	0	1,930,850
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,954,000	0	4,954,000	7,244,800	0	7,244,800
273101 Medical expenses (To general public)	100,000	0	100,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	200,000	0	200,000	218,895	0	218,895
273104 Pension	622,225	0	622,225	695,286	0	695,286
273105 Gratuity	239,585	0	239,585	761,236	0	761,236
312121 Non-Residential Buildings - Acquisition	0	0	0	500,000	0	500,000
312212 Light Vehicles - Acquisition	0	0	0	900,000	0	900,000
312221 Light ICT hardware - Acquisition	0	0	0	14,549,260	0	14,549,260
312222 Heavy ICT hardware - Acquisition	2,555,500	0	2,555,500	0	0	0
312235 Furniture and Fittings - Acquisition	423,660	0	423,660	498,640	0	498,640
313221 Light ICT hardware - Improvement	0	0	0	1,000,000	0	1,000,000
313222 Heavy ICT hardware - Improvement	0	0	0	1,500,000	0	1,500,000
342111 Land - Acquisition	468,740	0	468,740	150,000	0	150,000
352899 Other Domestic Arrears Budgeting	12,638	0	12,638	0	0	0
Grand Total Vote 120	144,003,799	0	144,003,799	190,412,147	0	190,412,147

VOTE: 120 National Citizenship and Immigration Control (NCIC)

<i>Total Excluding Arrears</i>	143,991,162	0	143,991,162	190,412,147	0	190,412,147
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VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 Citizenship and Immigration Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Inspection and Legal Services						
Key Service Area 000012 Legal advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	90,000	90,000
221007 Books, Periodicals & Newspapers	0	41,000	41,000	0	81,000	81,000
221011 Printing, Stationery, Photocopying and Binding	0	59,001	59,001	0	59,001	59,001
225101 Consultancy Services	0	100,000	100,000	0	0	0
227001 Travel inland	0	34,640	34,640	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
Total Cost of Key Service Area 000012	0	344,641	344,641	0	380,001	380,001
Key Service Area 460043 Custody Management Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	82,427	82,427	0	0	0
221010 Special Meals and Drinks	0	220,000	220,000	0	0	0
221012 Small Office Equipment	0	10,000	10,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	23,000	23,000	0	0	0
227001 Travel inland	0	29,520	29,520	0	0	0
227004 Fuel, Lubricants and Oils	0	42,993	42,993	0	0	0
273101 Medical expenses (To general public)	0	100,000	100,000	0	0	0
Total Cost of Key Service Area 460043	0	507,940	507,940	0	0	0
Key Service Area 460045 Enforcement and Compliance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	700,000	700,000	0	2,280,000	2,280,000
221001 Advertising and Public Relations	0	100,000	100,000	0	0	0

VOTE: 120 National Citizenship and Immigration Control (NCIC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Inspection and Legal Services						
Key Service Area 460045 Enforcement and Compliance						
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221003 Staff Training	0	33,040	33,040	0	0	0
221006 Commissions and related charges	0	100,000	100,000	0	280,000	280,000
221008 Information and Communication Technology Supplies.	0	94,990	94,990	0	153,080	153,080
221009 Welfare and Entertainment	0	428,280	428,280	0	390,000	390,000
221010 Special Meals and Drinks	0	0	0	0	400,000	400,000
221012 Small Office Equipment	0	60,000	60,000	0	11,920	11,920
222001 Information and Communication Technology Services.	0	40,000	40,000	0	40,000	40,000
224001 Medical Supplies and Services	0	0	0	0	100,000	100,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	23,000	23,000
225201 Consultancy Services-Capital	0	0	0	0	550,000	550,000
227001 Travel inland	0	678,720	678,720	0	1,633,449	1,633,449
227002 Travel abroad	0	0	0	0	250,000	250,000
227003 Carriage, Haulage, Freight and transport hire	0	186,953	186,953	0	300,858	300,858
227004 Fuel, Lubricants and Oils	0	550,000	550,000	0	513,383	513,383
Total Cost of Key Service Area 460045	0	2,971,983	2,971,983	0	7,025,690	7,025,690
Key Service Area 460047 Immigration Prosecution Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	69,120	69,120	0	60,120	60,120
221003 Staff Training	0	20,800	20,800	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	24,531	24,531	0	24,531	24,531
221017 Membership dues and Subscription fees.	0	16,000	16,000	0	20,000	20,000
227001 Travel inland	0	101,600	101,600	0	79,000	79,000
227004 Fuel, Lubricants and Oils	0	71,280	71,280	0	42,880	42,880

VOTE: 120 National Citizenship and Immigration Control (NCIC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Inspection and Legal Services						
<i>Total Cost of Key Service Area 460047</i>	0	303,331	303,331	0	226,531	226,531
Total Cost for Department 001	0	4,127,895	4,127,895	0	7,632,222	7,632,222
Total Excluding Arrears	0	4,127,895	4,127,895	0	7,632,222	7,632,222
Department 002 Citizenship and Passport Control						
Key Service Area 460042 Citizenship Management Service						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	380,000	380,000	0	506,085	506,085
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	0	0
221003 Staff Training	0	280,000	280,000	0	266,960	266,960
221007 Books, Periodicals & Newspapers	0	17,000	17,000	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	70,000	70,000	0	0	0
221009 Welfare and Entertainment	0	220,000	220,000	0	280,000	280,000
221010 Special Meals and Drinks	0	72,000	72,000	0	105,600	105,600
221011 Printing, Stationery, Photocopying and Binding	0	160,000	160,000	0	160,000	160,000
221012 Small Office Equipment	0	95,480	95,480	0	0	0
227001 Travel inland	0	650,000	650,000	0	1,120,000	1,120,000
227002 Travel abroad	0	300,000	300,000	0	500,000	500,000
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	200,000	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	80,000	80,000
<i>Total Cost of Key Service Area 460042</i>	0	2,494,480	2,494,480	0	3,238,645	3,238,645
Key Service Area 460048 Passport Control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,900,000	2,900,000	0	5,732,026	5,732,026
212102 Medical expenses (Employees)	0	120,000	120,000	0	200,000	200,000
221003 Staff Training	0	490,000	490,000	0	1,021,600	1,021,600
221007 Books, Periodicals & Newspapers	0	64,665,423	64,665,423	0	60,283,200	60,283,200

VOTE: 120 National Citizenship and Immigration Control (NCIC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Citizenship and Passport Control						
Key Service Area 460048 Passport Control						
221008 Information and Communication Technology Supplies.	0	3,587,000	3,587,000	0	3,609,500	3,609,500
221009 Welfare and Entertainment	0	1,198,000	1,198,000	0	1,634,000	1,634,000
221010 Special Meals and Drinks	0	720,000	720,000	0	1,077,120	1,077,120
221011 Printing, Stationery, Photocopying and Binding	0	560,000	560,000	0	800,000	800,000
221012 Small Office Equipment	0	314,000	314,000	0	368,500	368,500
221017 Membership dues and Subscription fees.	0	100,000	100,000	0	100,000	100,000
222001 Information and Communication Technology Services.	0	480,000	480,000	0	520,000	520,000
222002 Postage and Courier	0	280,000	280,000	0	320,000	320,000
224011 Research Expenses	0	120,000	120,000	0	0	0
227001 Travel inland	0	1,000,000	1,000,000	0	1,820,000	1,820,000
227002 Travel abroad	0	465,000	465,000	0	1,020,000	1,020,000
227004 Fuel, Lubricants and Oils	0	960,000	960,000	0	1,400,000	1,400,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	420,000	420,000	0	640,000	640,000
Total Cost of Key Service Area 460048	0	78,379,423	78,379,423	0	80,545,946	80,545,946
Key Service Area 460049 Refugee Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,000	160,000	0	0	0
221003 Staff Training	0	120,000	120,000	0	150,000	150,000
221008 Information and Communication Technology Supplies.	0	35,800	35,800	0	0	0
221009 Welfare and Entertainment	0	140,000	140,000	0	148,000	148,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	80,000	80,000
221012 Small Office Equipment	0	32,000	32,000	0	0	0

VOTE: 120 National Citizenship and Immigration Control (NCIC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Citizenship and Passport Control						
Key Service Area 460049 Refugee Management						
222001 Information and Communication Technology Services.	0	25,000	25,000	0	60,000	60,000
227001 Travel inland	0	80,000	80,000	0	368,000	368,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	72,000	72,000
Total Cost of Key Service Area 460049	0	722,800	722,800	0	878,000	878,000
Total Cost for Department 002	0	81,596,703	81,596,703	0	84,662,591	84,662,591
Total Excluding Arrears	0	81,596,703	81,596,703	0	84,662,591	84,662,591
Department 003 Immigration Control						
Key Service Area 460040 Border Control Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	911,383	911,383	0	420,000	420,000
221002 Workshops, Meetings and Seminars	0	14,400	14,400	0	58,800	58,800
221007 Books, Periodicals & Newspapers	0	89,300	89,300	0	15,400	15,400
221008 Information and Communication Technology Supplies.	0	262,766	262,766	0	198,000	198,000
221009 Welfare and Entertainment	0	564,000	564,000	0	420,000	420,000
221010 Special Meals and Drinks	0	338,400	338,400	0	2,376,000	2,376,000
221011 Printing, Stationery, Photocopying and Binding	0	106,000	106,000	0	40,000	40,000
221012 Small Office Equipment	0	364,835	364,835	0	856,200	856,200
222001 Information and Communication Technology Services.	0	56,400	56,400	0	51,000	51,000
227001 Travel inland	0	1,562,076	1,562,076	0	796,640	796,640
227004 Fuel, Lubricants and Oils	0	475,200	475,200	0	763,518	763,518
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200,000	200,000	0	0	0
Total Cost of Key Service Area 460040	0	4,944,760	4,944,760	0	5,995,558	5,995,558

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Immigration Control						
Key Service Area 460041 Border Patrol and Surveillance						
221002 Workshops, Meetings and Seminars	0	373,000	373,000	0	0	0
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	600,000	600,000	0	2,284,800	2,284,800
221010 Special Meals and Drinks	0	1,366,732	1,366,732	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	0	0
221017 Membership dues and Subscription fees.	0	25,000	25,000	0	0	0
222001 Information and Communication Technology Services.	0	238,100	238,100	0	242,600	242,600
224001 Medical Supplies and Services	0	26,800	26,800	0	0	0
227001 Travel inland	0	216,040	216,040	0	1,954,920	1,954,920
227004 Fuel, Lubricants and Oils	0	291,600	291,600	0	541,518	541,518
Total Cost of Key Service Area 460041	0	3,237,272	3,237,272	0	5,023,838	5,023,838
Key Service Area 460046 Immigration Control Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,946,948	1,946,948	0	7,465,200	7,465,200
221002 Workshops, Meetings and Seminars	0	215,072	215,072	0	261,600	261,600
221003 Staff Training	0	400,000	400,000	0	885,000	885,000
221007 Books, Periodicals & Newspapers	0	122,560	122,560	0	112,672	112,672
221008 Information and Communication Technology Supplies.	0	600,000	600,000	0	936,600	936,600
221009 Welfare and Entertainment	0	758,800	758,800	0	560,000	560,000
221010 Special Meals and Drinks	0	394,800	394,800	0	345,600	345,600
221011 Printing, Stationery, Photocopying and Binding	0	125,400	125,400	0	109,000	109,000
221012 Small Office Equipment	0	218,200	218,200	0	205,000	205,000
222001 Information and Communication Technology Services.	0	144,000	144,000	0	90,000	90,000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Immigration Control						
Key Service Area 460046 Immigration Control Services						
227001 Travel inland	0	270,720	270,720	0	583,680	583,680
227002 Travel abroad	0	0	0	0	619,136	619,136
227004 Fuel, Lubricants and Oils	0	451,200	451,200	0	761,518	761,518
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000,000	4,000,000	0	6,093,400	6,093,400
Total Cost of Key Service Area 460046	0	9,647,700	9,647,700	0	19,028,406	19,028,406
Total Cost for Department 003	0	17,829,732	17,829,732	0	30,047,803	30,047,803
Total Excluding Arrears	0	17,829,732	17,829,732	0	30,047,803	30,047,803
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1848 Automation of Immigration and Citizenship Control Services						
Key Service Area 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	0	0	0	500,000	0	500,000
Total Cost of Key Service Area 000017	0	0	0	500,000	0	500,000
Key Service Area 460050 Security and ICT Infrastructure						
221002 Workshops, Meetings and Seminars	0	0	0	240,000	0	240,000
221003 Staff Training	0	0	0	529,000	0	529,000
225204 Monitoring and Supervision of capital work	0	0	0	675,000	0	675,000
312221 Light ICT hardware - Acquisition	0	0	0	12,650,000	0	12,650,000
313221 Light ICT hardware - Improvement	0	0	0	1,000,000	0	1,000,000
313222 Heavy ICT hardware - Improvement	0	0	0	1,500,000	0	1,500,000
Total Cost of Key Service Area 460050	0	0	0	16,594,000	0	16,594,000
Total Cost for Project 1848	0	0	0	17,094,000	0	17,094,000
Total Excluding Arrears	0	0	0	17,094,000	0	17,094,000
Total for Vote Function 01	103,554,330	0	103,554,330	139,436,615	0	139,436,615
Total Excluding Arrears	103,554,330	0	103,554,330	139,436,615	0	139,436,615
Vote Function 02 General administration, planning, policy and support services						

VOTE: 120 National Citizenship and Immigration Control (NCIC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	195,000	195,000	0	195,000	195,000
221003 Staff Training	0	80,000	80,000	0	80,000	80,000
227001 Travel inland	0	120,000	120,000	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	84,000	84,000	0	84,000	84,000
Total Cost of Key Service Area 000001	0	479,000	479,000	0	499,000	499,000
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	70,000	0	80,000	80,000
221003 Staff Training	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
221016 Systems Recurrent costs	0	68,000	68,000	0	68,000	68,000
227001 Travel inland	0	35,000	35,000	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	96,000	96,000	0	96,000	96,000
Total Cost of Key Service Area 000004	0	309,000	309,000	0	399,000	399,000
Key Service Area 000005 Human resource Management						
211101 General Staff Salaries	5,279,364	0	5,279,364	6,674,363	0	6,674,363
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	525,816	525,816	0	3,279,600	3,279,600
212102 Medical expenses (Employees)	0	200,000	200,000	0	400,000	400,000
221003 Staff Training	0	1,027,602	1,027,602	0	1,607,800	1,607,800
221004 Recruitment Expenses	0	25,620	25,620	0	35,040	35,040
221009 Welfare and Entertainment	0	275,200	275,200	0	341,000	341,000
221012 Small Office Equipment	0	20,860	20,860	0	20,000	20,000
221016 Systems Recurrent costs	0	50,000	50,000	0	50,000	50,000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000005 Human resource Management						
224004 Beddings, Clothing, Footwear and related Services	0	406,445	406,445	0	896,445	896,445
227003 Carriage, Haulage, Freight and transport hire	0	200,000	200,000	0	300,000	300,000
273102 Incapacity, death benefits and funeral expenses	0	200,000	200,000	0	218,895	218,895
273104 Pension	0	622,225	622,225	0	695,286	695,286
273105 Gratuity	0	239,585	239,585	0	761,236	761,236
Total Cost of Key Service Area 000005	5,279,364	3,793,353	9,072,717	6,674,363	8,605,302	15,279,665
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	67,100	67,100	0	67,100	67,100
221002 Workshops, Meetings and Seminars	0	58,500	58,500	0	66,600	66,600
221003 Staff Training	0	0	0	0	140,000	140,000
221009 Welfare and Entertainment	0	15,800	15,800	0	9,600	9,600
222001 Information and Communication Technology Services.	0	0	0	0	40,000	40,000
225101 Consultancy Services	0	350,000	350,000	0	0	0
227001 Travel inland	0	81,600	81,600	0	81,600	81,600
227004 Fuel, Lubricants and Oils	0	192,000	192,000	0	184,100	184,100
Total Cost of Key Service Area 000006	0	765,000	765,000	0	589,000	589,000
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	141,680	141,680	0	141,680	141,680
221001 Advertising and Public Relations	0	34,920	34,920	0	34,920	34,920
221009 Welfare and Entertainment	0	10,400	10,400	0	0	0
221010 Special Meals and Drinks	0	0	0	0	10,400	10,400
221011 Printing, Stationery, Photocopying and Binding	0	35,000	35,000	0	35,000	35,000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Total Cost of Key Service Area 000007</i>	0	222,000	222,000	0	222,000	222,000
Key Service Area 000008 Records management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	275,000	275,000
227001 Travel inland	0	180,000	180,000	0	180,000	180,000
<i>Total Cost of Key Service Area 000008</i>	0	280,000	280,000	0	555,000	555,000
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	661,300	661,300	0	388,240	388,240
221001 Advertising and Public Relations	0	604,000	604,000	0	1,245,000	1,245,000
221003 Staff Training	0	35,000	35,000	0	35,000	35,000
221006 Commissions and related charges	0	0	0	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	55,000	55,000	0	0	0
221009 Welfare and Entertainment	0	218,000	218,000	0	178,000	178,000
221012 Small Office Equipment	0	0	0	0	3,322	3,322
222001 Information and Communication Technology Services.	0	12,000	12,000	0	56,000	56,000
227001 Travel inland	0	0	0	0	117,020	117,020
227004 Fuel, Lubricants and Oils	0	216,125	216,125	0	73,080	73,080
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	60,000	60,000
<i>Total Cost of Key Service Area 000011</i>	0	1,801,425	1,801,425	0	2,167,662	2,167,662
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,459,228	1,459,228	0	1,051,600	1,051,600
211107 Boards, Committees and Council Allowances	0	1,458,240	1,458,240	0	0	0
221002 Workshops, Meetings and Seminars	0	521,600	521,600	0	611,500	611,500

VOTE: 120 National Citizenship and Immigration Control (NCIC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
221003 Staff Training	0	0	0	0	411,000	411,000
221006 Commissions and related charges	0	200,000	200,000	0	0	0
221007 Books, Periodicals & Newspapers	0	50,000	50,000	0	50,000	50,000
221009 Welfare and Entertainment	0	436,000	436,000	0	868,000	868,000
221011 Printing, Stationery, Photocopying and Binding	0	388,575	388,575	0	927,600	927,600
221012 Small Office Equipment	0	90,000	90,000	0	90,000	90,000
222001 Information and Communication Technology Services.	0	148,960	148,960	0	148,960	148,960
223001 Property Management Expenses	0	307,500	307,500	0	590,000	590,000
223003 Rent-Produced Assets-to private entities	0	1,658,400	1,658,400	0	1,350,000	1,350,000
223004 Guard and Security services	0	270,000	270,000	0	250,000	250,000
223005 Electricity	0	517,000	517,000	0	388,600	388,600
223006 Water	0	184,050	184,050	0	93,750	93,750
224001 Medical Supplies and Services	0	200,000	200,000	0	100,000	100,000
224009 Classified Expenditure	0	5,027,806	5,027,806	0	6,118,804	6,118,804
227001 Travel inland	0	300,000	300,000	0	0	0
227004 Fuel, Lubricants and Oils	0	700,000	700,000	0	1,042,000	1,042,000
228001 Maintenance-Buildings and Structures	0	820,000	820,000	0	844,000	844,000
228002 Maintenance-Transport Equipment	0	1,699,080	1,699,080	0	1,930,850	1,930,850
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	124,000	124,000	0	111,400	111,400
Total Cost of Key Service Area 000014	0	16,560,439	16,560,439	0	16,978,064	16,978,064
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,720	60,720
227001 Travel inland	0	0	0	0	214,280	214,280
227004 Fuel, Lubricants and Oils	0	0	0	0	64,000	64,000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Total Cost of Key Service Area 000015</i>	0	0	0	0	339,000	339,000
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	483,000	483,000	0	510,000	510,000
222001 Information and Communication Technology Services.	0	0	0	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	160,000	160,000	0	260,000	260,000
<i>Total Cost of Key Service Area 000019</i>	0	643,000	643,000	0	820,000	820,000
Key Service Area 000022 Research and Development						
221003 Staff Training	0	0	0	0	150,000	150,000
225101 Consultancy Services	0	0	0	0	400,000	400,000
227001 Travel inland	0	0	0	0	50,000	50,000
227002 Travel abroad	0	0	0	0	251,600	251,600
<i>Total Cost of Key Service Area 000022</i>	0	0	0	0	851,600	851,600
Key Service Area 000032 Board Management						
211107 Boards, Committees and Council Allowances	0	0	0	0	714,000	714,000
221010 Special Meals and Drinks	0	0	0	0	179,200	179,200
222001 Information and Communication Technology Services.	0	0	0	0	31,200	31,200
227001 Travel inland	0	0	0	0	195,680	195,680
227002 Travel abroad	0	0	0	0	352,640	352,640
227004 Fuel, Lubricants and Oils	0	0	0	0	112,000	112,000
<i>Total Cost of Key Service Area 000032</i>	0	0	0	0	1,584,720	1,584,720
Key Service Area 000064 Malaria Prevention and Treatment						
223001 Property Management Expenses	0	0	0	0	200,000	200,000
<i>Total Cost of Key Service Area 000064</i>	0	0	0	0	200,000	200,000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 460044 Decentralised Immigration Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,629,626	1,629,626	0	1,967,645	1,967,645
221009 Welfare and Entertainment	0	884,894	884,894	0	1,243,017	1,243,017
221010 Special Meals and Drinks	0	0	0	0	480,000	480,000
222001 Information and Communication Technology Services.	0	415,800	415,800	0	435,600	435,600
223003 Rent-Produced Assets-to private entities	0	819,344	819,344	0	936,535	936,535
223005 Electricity	0	147,420	147,420	0	168,480	168,480
223006 Water	0	147,420	147,420	0	168,480	168,480
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	147,420	147,420	0	168,480	168,480
224001 Medical Supplies and Services	0	262,080	262,080	0	299,520	299,520
227001 Travel inland	0	1,428,688	1,428,688	0	577,764	577,764
227002 Travel abroad	0	175,500	175,500	0	156,000	156,000
227003 Carriage, Haulage, Freight and transport hire	0	798,160	798,160	0	101,400	101,400
227004 Fuel, Lubricants and Oils	0	0	0	0	340,000	340,000
Total Cost of Key Service Area 460044	0	6,856,352	6,856,352	0	7,042,921	7,042,921
Total Cost for Department 001	5,279,364	31,709,568	36,988,932	6,674,363	40,853,269	47,527,632
Total Excluding Arrears	5,279,364	31,709,568	36,988,932	6,674,363	40,853,269	47,527,632
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1671 Retooling the National Citizenship and Immigration Control						
Key Service Area 000017 Infrastructure Development and Management						
342111 Land - Acquisition	468,740	0	468,740	0	0	0
352899 Other Domestic Arrears Budgeting	12,638	0	12,638	0	0	0
Total Cost of Key Service Area 000017	481,378	0	481,378	0	0	0
Key Service Area 320011 Equipment Maintenance						
312235 Furniture and Fittings - Acquisition	423,660	0	423,660	0	0	0
Total Cost of Key Service Area 320011	423,660	0	423,660	0	0	0

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1671 Retooling the National Citizenship and Immigration Control						
<i>Key Service Area 460050 Security and ICT Infrastructure</i>						
312222 Heavy ICT hardware - Acquisition	2,555,500	0	2,555,500	0	0	0
<i>Total Cost of Key Service Area 460050</i>	2,555,500	0	2,555,500	0	0	0
Total Cost for Project 1671	3,460,538	0	3,460,538	0	0	0
<i>Total Excluding Arrears</i>	3,447,900	0	3,447,900	0	0	0
Project 1900 Institutional Development for National Citizenship and Immigration Control						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312212 Light Vehicles - Acquisition	0	0	0	900,000	0	900,000
312235 Furniture and Fittings - Acquisition	0	0	0	498,640	0	498,640
<i>Total Cost of Key Service Area 000003</i>	0	0	0	1,398,640	0	1,398,640
<i>Key Service Area 000017 Infrastructure Development and Management</i>						
342111 Land - Acquisition	0	0	0	150,000	0	150,000
<i>Total Cost of Key Service Area 000017</i>	0	0	0	150,000	0	150,000
<i>Key Service Area 460050 Security and ICT Infrastructure</i>						
312221 Light ICT hardware - Acquisition	0	0	0	1,899,260	0	1,899,260
<i>Total Cost of Key Service Area 460050</i>	0	0	0	1,899,260	0	1,899,260
Total Cost for Project 1900	0	0	0	3,447,900	0	3,447,900
<i>Total Excluding Arrears</i>	0	0	0	3,447,900	0	3,447,900
Total for Vote Function 02	40,449,470	0	40,449,470	50,975,532	0	50,975,532
<i>Total Excluding Arrears</i>	40,436,832	0	40,436,832	50,975,532	0	50,975,532
Grand Total Vote 120	144,003,799	0	144,003,799	190,412,147	0	190,412,147
<i>Total Excluding Arrears</i>	143,991,162	0	143,991,162	190,412,147	0	190,412,147

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142203	Passport fee	93.090	76.744
142204	Visa fees	87.290	89.019
142205	Work Permits	214.920	216.412
142206	Other migration permits (excluding passport and visa fees)	42.400	32.640
Total		437.700	414.815

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
11 Urban Commercial and Production Services	350,000	0	350,000	0	0	0
15 Gender, Community Services and Production	0	0	0	215,000	0	215,000
41 Kampala Central Division	0	0	0	11,000	0	11,000
42 Kawempe Division	0	0	0	11,000	0	11,000
43 Lubaga Division	0	0	0	11,000	0	11,000
44 Makindye Division	0	0	0	11,000	0	11,000
45 Nakawa Division	0	0	0	11,000	0	11,000
Total for Programme	350,000	0	350,000	270,000	0	270,000
<i>Total Excluding Arrears</i>	350,000	0	350,000	270,000	0	270,000
Programme: 05 Tourism Development						
03 Education and Social Services	0	0	0	600,000	0	600,000
10 Tourism Development	600,000	0	600,000	0	0	0
Total for Programme	600,000	0	600,000	600,000	0	600,000
<i>Total Excluding Arrears</i>	600,000	0	600,000	600,000	0	600,000
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management						
06 Land Management	259,990	0	259,990	0	0	0
08 Sanitation and Environmental Services	17,448,093	0	17,448,093	0	0	0
12 Urban Planning, Security and Land Use	1,587,917	0	1,587,917	0	0	0
14 Public Health and Environment	0	0	0	6,463,129	0	6,463,129
23 Physical Planning	0	0	0	1,642,871	0	1,642,871
41 Kampala Central Division	0	0	0	2,239,213	0	2,239,213
42 Kawempe Division	0	0	0	1,971,122	0	1,971,122
43 Lubaga Division	0	0	0	1,453,588	0	1,453,588
44 Makindye Division	0	0	0	2,472,484	0	2,472,484
45 Nakawa Division	0	0	0	1,713,592	0	1,713,592
Total for Programme	19,296,000	0	19,296,000	17,956,000	0	17,956,000
<i>Total Excluding Arrears</i>	19,296,000	0	19,296,000	17,956,000	0	17,956,000

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 07 Private Sector Development						
15 Gender, Community Services and Production	0	0	0	500,000	0	500,000
Total for Programme	0	0	0	500,000	0	500,000
<i>Total Excluding Arrears</i>	0	0	0	500,000	0	500,000
Programme: 09 Integrated Transport Infrastructure And Services						
13 Urban Road Network Development	161,072,000	308,006,389	469,078,389	0	0	0
24 Engineering and Technical services	0	0	0	202,000,000	264,509,046	466,509,046
Total for Programme	161,072,000	308,006,389	469,078,389	202,000,000	264,509,046	466,509,046
<i>Total Excluding Arrears</i>	161,072,000	308,006,389	469,078,389	202,000,000	264,509,046	466,509,046
Programme: 10 Sustainable Urbanisation And Housing						
23 Physical Planning	0	0	0	500,000	0	500,000
Total for Programme	0	0	0	500,000	0	500,000
<i>Total Excluding Arrears</i>	0	0	0	500,000	0	500,000
Programme: 12 Human Capital Development						
01 Community Health Management	15,452,708	0	15,452,708	0	0	0
03 Education and Social Services	65,649,475	0	65,649,475	67,529,932	0	67,529,932
14 Public Health and Environment	0	0	0	14,708,675	0	14,708,675
15 Gender, Community Services and Production	0	0	0	1,126,948	0	1,126,948
41 Kampala Central Division	0	0	0	574,261	0	574,261
42 Kawempe Division	0	0	0	547,508	0	547,508
43 Lubaga Division	0	0	0	915,522	0	915,522
44 Makindye Division	0	0	0	724,181	0	724,181
45 Nakawa Division	0	0	0	540,903	0	540,903
Total for Programme	81,102,183	0	81,102,183	86,667,929	0	86,667,929
<i>Total Excluding Arrears</i>	81,102,183	0	81,102,183	86,667,929	0	86,667,929
Programme: 14 Public Sector Transformation						
02 Economic Policy Monitoring, Evaluation & Inspection	123,869,996	0	123,869,996	0	0	0
22 Administration and Human Resource Management	0	0	0	190,647,590	0	190,647,590
41 Kampala Central Division	0	0	0	352,566	0	352,566
42 Kawempe Division	0	0	0	398,599	0	398,599

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 14 Public Sector Transformation						
43 Lubaga Division	0	0	0	386,105	0	386,105
44 Makindye Division	0	0	0	410,228	0	410,228
45 Nakawa Division	0	0	0	382,858	0	382,858
Total for Programme	123,869,996	0	123,869,996	192,577,947	0	192,577,947
Total Excluding Arrears	121,043,146	0	121,043,146	158,787,823	0	158,787,823
Programme: 15 Community Mobilization And Mindset Change						
04 Gender, Community and Economic Development	560,000	0	560,000	0	0	0
Total for Programme	560,000	0	560,000	0	0	0
Total Excluding Arrears	560,000	0	560,000	0	0	0
Programme: 18 Development Plan Implementation						
02 Economic Policy Monitoring, Evaluation & Inspection	3,759,813	0	3,759,813	0	0	0
07 Revenue collection and mobilisation	6,161,187	0	6,161,187	0	0	0
17 Corporate and Governance Services	0	0	0	27,220,551	0	27,220,551
18 Revenue Collection	0	0	0	5,726,187	0	5,726,187
19 Treasury Services	0	0	0	1,262,347	0	1,262,347
20 Internal Audit	0	0	0	520,740	0	520,740
41 Kampala Central Division	0	0	0	27,350	0	27,350
42 Kawempe Division	0	0	0	27,350	0	27,350
43 Lubaga Division	0	0	0	27,350	0	27,350
44 Makindye Division	0	0	0	27,350	0	27,350
45 Nakawa Division	0	0	0	27,350	0	27,350
Total for Programme	9,921,000	0	9,921,000	34,866,574	0	34,866,574
Total Excluding Arrears	9,921,000	0	9,921,000	29,104,800	0	29,104,800
Programme: 19 Administration Of Justice						
21 Legal Services	0	0	0	100,000	0	100,000
Total for Programme	0	0	0	100,000	0	100,000
Total Excluding Arrears	0	0	0	100,000	0	100,000
Grand Total Vote 122	396,771,179	308,006,389	704,777,568	536,038,450	264,509,046	800,547,496
Total Excluding Arrears	393,944,329	308,006,389	701,950,718	496,486,552	264,509,046	760,995,598

VOTE: 122 Kampala Capital City Authority (KCCA)

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 11 Urban Commercial and Production Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
006 Urban Commercial and Production Services	0	350,000	350,000	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	350,000	350,000	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 11	0	350,000	350,000	0	0	0
Vote Function 15 Gender, Community Services and Production						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Production and Marketing	0	0	0	0	215,000	215,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	215,000	215,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 15	0	0	0	0	215,000	215,000
Vote Function 41 Kampala Central Division						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
005 Gender, Community Services and Production	0	0	0	0	11,000	11,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	11,000	11,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 41	0	0	0	0	11,000	11,000
Vote Function 42 Kawempe Division						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
005 Gender, Community Services and Production	0	0	0	0	11,000	11,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	11,000	11,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 42	0	0	0	0	11,000	11,000
Vote Function 43 Lubaga Division						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
005 Gender, Community Services and Production	0	0	0	0	11,000	11,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	11,000	11,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 43	0	0	0	0	11,000	11,000
Vote Function 44 Makindye Division						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
005 Gender, Community Services and Production	0	0	0	0	11,000	11,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	11,000	11,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 44	0	0	0	0	11,000	11,000
Vote Function 45 Nakawa Division						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
005 Gender, Community Services and Production	0	0	0	0	11,000	11,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	11,000	11,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 45	0	0	0	0	11,000	11,000
Total Excluding Arrears	0	350,000	350,000	0	270,000	270,000
Programme 05 Tourism Development						
Vote Function 03 Education and Social Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
009 Tourism	0	0	0	0	600,000	600,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	600,000	600,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	0	0	0	0	600,000	600,000
Vote Function 10 Tourism Development						

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Education and Social Services	0	600,000	600,000	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	600,000	600,000	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 10	0	600,000	600,000	0	0	0
<i>Total Excluding Arrears</i>	0	600,000	600,000	0	600,000	600,000
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 06 Land Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
006 Physical Planning	0	259,990	259,990	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	259,990	259,990	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 06	0	259,990	259,990	0	0	0
Vote Function 08 Sanitation and Environmental Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Division Urban Council	0	3,125,465	3,125,465	0	0	0
002 Environment	0	3,925,020	3,925,020	0	0	0
003 Kawempe Division Urban Council	0	2,388,418	2,388,418	0	0	0
004 Lubaga Division Urban Council	0	1,962,051	1,962,051	0	0	0
005 Makindye Division Urban Council	0	2,596,664	2,596,664	0	0	0
006 Nakawa Division Urban Council	0	2,110,474	2,110,474	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	16,108,093	16,108,093	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	1,340,000	0	1,340,000	0	0	0
Total Development Budget Estimates for Vote Function	1,340,000	0	1,340,000	0	0	0
Total for Vote Function 08	1,340,000	16,108,093	17,448,093	0	0	0
Vote Function 12 Urban Planning, Security and Land Use						

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Division Urban Council	0	495,000	495,000	0	0	0
002 Kawempe Division Urban Council	0	115,000	115,000	0	0	0
003 Lubaga Division Urban Council	0	115,000	115,000	0	0	0
004 Makindye Division Urban Council	0	116,000	116,000	0	0	0
005 Nakawa Division Urban Council	0	115,000	115,000	0	0	0
006 Physical Planning	0	631,917	631,917	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	1,587,917	1,587,917	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 12	0	1,587,917	1,587,917	0	0	0
Vote Function 14 Public Health and Environment						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Sanitation and Environment Management	0	0	0	0	6,463,129	6,463,129
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	6,463,129	6,463,129
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 14	0	0	0	0	6,463,129	6,463,129
Vote Function 23 Physical Planning						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Land Use Planning and Development	0	0	0	0	1,642,871	1,642,871
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	1,642,871	1,642,871
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 23	0	0	0	0	1,642,871	1,642,871
Vote Function 41 Kampala Central Division						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Public Health and Environment	0	0	0	0	2,239,213	2,239,213
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	2,239,213	2,239,213
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Total for Vote Function 41	0	0	0	0	2,239,213	2,239,213
Vote Function 42 Kawempe Division						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Public Health and Environment	0	0	0	0	1,971,122	1,971,122
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	1,971,122	1,971,122
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 42	0	0	0	0	1,971,122	1,971,122
Vote Function 43 Lubaga Division						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Public Health and Environment	0	0	0	0	1,453,588	1,453,588
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	1,453,588	1,453,588
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 43	0	0	0	0	1,453,588	1,453,588
Vote Function 44 Makindye Division						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Public Health and Environment	0	0	0	0	2,472,484	2,472,484
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	2,472,484	2,472,484
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 44	0	0	0	0	2,472,484	2,472,484
Vote Function 45 Nakawa Division						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Public Health and Environment	0	0	0	0	1,713,592	1,713,592
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	1,713,592	1,713,592
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 45	0	0	0	0	1,713,592	1,713,592
Total Excluding Arrears	1,340,000	17,956,000	19,296,000	0	17,956,000	17,956,000

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
Vote Function 15 Gender, Community Services and Production						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Production and Marketing	0	0	0	0	500,000	500,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	500,000	500,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 15	0	0	0	0	500,000	500,000
<i>Total Excluding Arrears</i>	0	0	0	0	500,000	500,000
Programme 09 Integrated Transport Infrastructure And Services						
Vote Function 13 Urban Road Network Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1658 Kampala City Roads Rehabilitation Project	161,072,000	308,006,389	469,078,389	0	0	0
Total Development Budget Estimates for Vote Function	161,072,000	308,006,389	469,078,389	0	0	0
Total for Vote Function 13	161,072,000	308,006,389	469,078,389	0	0	0
Vote Function 24 Engineering and Technical services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1658 Kampala City Roads Rehabilitation Project	0	0	0	202,000,000	264,509,046	466,509,046
Total Development Budget Estimates for Vote Function	0	0	0	202,000,000	264,509,046	466,509,046
Total for Vote Function 24	0	0	0	202,000,000	264,509,046	466,509,046
<i>Total Excluding Arrears</i>	161,072,000	308,006,389	469,078,389	202,000,000	264,509,046	466,509,046
Programme 10 Sustainable Urbanisation And Housing						
Vote Function 23 Physical Planning						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Land Use Planning and Development	0	0	0	0	499,000	499,000
002 Land Administration and Surveys	0	0	0	0	1,000	1,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	500,000	500,000

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 23	0	0	0	0	500,000	500,000
Total Excluding Arrears	0	0	0	0	500,000	500,000
Programme 12 Human Capital Development						
Vote Function 01 Community Health Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Division Urban Council	0	178,598	178,598	0	0	0
002 Kawempe Division Urban Council	0	135,098	135,098	0	0	0
003 Lubaga Division Urban Council	0	502,559	502,559	0	0	0
004 Makindye Division Urban Council	0	316,243	316,243	0	0	0
005 Nakawa Division Urban Council	0	131,845	131,845	0	0	0
006 Public Health	10,099,619	3,151,055	13,250,675	0	0	0
Total Recurrent Budget Estimates for Vote Function	10,099,619	4,415,399	14,515,018	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	937,690	0	937,690	0	0	0
Total Development Budget Estimates for Vote Function	937,690	0	937,690	0	0	0
Total for Vote Function 01	11,037,309	4,415,399	15,452,708	0	0	0
Vote Function 03 Education and Social Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Division Urban Council	0	24,534	24,534	0	0	0
002 Education and Social Services	53,503,772	9,857,929	63,361,701	0	0	0
003 Kawempe Division Urban Council	0	12,176	12,176	0	0	0
004 Lubaga Division Urban Council	0	12,966	12,966	0	0	0
005 Makindye Division Urban Council	0	11,988	11,988	0	0	0
007 Education Services	0	0	0	51,972,538	11,176,158	63,148,696
008 Social Services	0	0	0	0	4,381,236	4,381,236
Total Recurrent Budget Estimates for Vote Function	53,503,772	9,919,593	63,423,365	51,972,538	15,557,394	67,529,932

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	2,226,110	0	2,226,110	0	0	0
Total Development Budget Estimates for Vote Function	2,226,110	0	2,226,110	0	0	0
Total for Vote Function 03	55,729,882	9,919,593	65,649,475	51,972,538	15,557,394	67,529,932
Vote Function 14 Public Health and Environment						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Medical Services	0	0	0	10,099,619	4,609,055	14,708,675
Total Recurrent Budget Estimates for Vote Function	0	0	0	10,099,619	4,609,055	14,708,675
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 14	0	0	0	10,099,619	4,609,055	14,708,675
Vote Function 15 Gender, Community Services and Production						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Gender and Community Services	0	0	0	0	1,126,948	1,126,948
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	1,126,948	1,126,948
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 15	0	0	0	0	1,126,948	1,126,948
Vote Function 41 Kampala Central Division						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Public Health and Environment	0	0	0	0	485,996	485,996
004 Education and Social Services	0	0	0	0	9,765	9,765
005 Gender, Community Services and Production	0	0	0	0	78,500	78,500
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	574,261	574,261
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 41	0	0	0	0	574,261	574,261
Vote Function 42 Kawempe Division						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Public Health and Environment	0	0	0	0	442,798	442,798

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
004 Education and Social Services	0	0	0	0	26,210	26,210
005 Gender, Community Services and Production	0	0	0	0	78,500	78,500
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	547,508	547,508
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 42	0	0	0	0	547,508	547,508
Vote Function 43 Lubaga Division						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Public Health and Environment	0	0	0	0	809,959	809,959
004 Education and Social Services	0	0	0	0	27,063	27,063
005 Gender, Community Services and Production	0	0	0	0	78,500	78,500
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	915,522	915,522
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 43	0	0	0	0	915,522	915,522
Vote Function 44 Makindye Division						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Public Health and Environment	0	0	0	0	623,640	623,640
004 Education and Social Services	0	0	0	0	22,041	22,041
005 Gender, Community Services and Production	0	0	0	0	78,500	78,500
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	724,181	724,181
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 44	0	0	0	0	724,181	724,181
Vote Function 45 Nakawa Division						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Public Health and Environment	0	0	0	0	439,246	439,246
004 Education and Social Services	0	0	0	0	23,157	23,157
005 Gender, Community Services and Production	0	0	0	0	78,500	78,500

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	540,903	540,903
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 45	0	0	0	0	540,903	540,903
Total Excluding Arrears	66,767,191	14,334,992	81,102,183	62,072,157	24,595,772	86,667,929
Programme 14 Public Sector Transformation						
Vote Function 02 Economic Policy Monitoring,Evaluation & Inspection						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration and Human Resource	79,895,746	31,445,311	111,341,057	0	0	0
002 Central Division Urban Council	0	377,499	377,499	0	0	0
003 Executive support	0	3,217,043	3,217,043	0	0	0
005 Kawempe Division Urban Council	0	410,940	410,940	0	0	0
006 Legal services	0	5,478,018	5,478,018	0	0	0
007 Lubaga Division Urban Council	0	411,043	411,043	0	0	0
008 Makindye Division Urban Council	0	437,973	437,973	0	0	0
009 Nakawa Division Urban Council	0	395,213	395,213	0	0	0
Total Recurrent Budget Estimates for Vote Function	79,895,746	42,173,040	122,068,786	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	1,801,210	0	1,801,210	0	0	0
Total Development Budget Estimates for Vote Function	1,801,210	0	1,801,210	0	0	0
Total for Vote Function 02	81,696,956	42,173,040	123,869,996	0	0	0
Vote Function 22 Administration and Human Resource Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Human Resource Management	0	0	0	88,312,749	31,957,566	120,270,315
002 Corporate and Governance Services	0	0	0	25,346,751	43,184,815	68,531,566
003 Administration	0	0	0	0	1,845,710	1,845,710
Total Recurrent Budget Estimates for Vote Function	0	0	0	113,659,500	76,988,091	190,647,590

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 22	0	0	0	113,659,500	76,988,091	190,647,590
Vote Function 41 Kampala Central Division						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration and Human Resource Management	0	0	0	0	352,566	352,566
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	352,566	352,566
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 41	0	0	0	0	352,566	352,566
Vote Function 42 Kawempe Division						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration and Human Resource Management	0	0	0	0	398,599	398,599
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	398,599	398,599
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 42	0	0	0	0	398,599	398,599
Vote Function 43 Lubaga Division						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration and Human Resource Management	0	0	0	0	386,105	386,105
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	386,105	386,105
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 43	0	0	0	0	386,105	386,105
Vote Function 44 Makindye Division						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration and Human Resource Management	0	0	0	0	410,228	410,228
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	410,228	410,228

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 44	0	0	0	0	410,228	410,228
Vote Function 45 Nakawa Division						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration and Human Resource Management	0	0	0	0	382,858	382,858
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	382,858	382,858
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 45	0	0	0	0	382,858	382,858
Total Excluding Arrears	79,895,746	41,147,400	121,043,146	113,659,500	45,128,323	158,787,823
Programme 15 Community Mobilization And Mindset Change						
Vote Function 04 Gender, Community and Economic Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Division Urban Council	0	29,911	29,911	0	0	0
002 Gender and Community Services	0	340,446	340,446	0	0	0
003 Kawempe Division Urban Council	0	29,911	29,911	0	0	0
004 Lubaga Division Urban Council	0	29,911	29,911	0	0	0
005 Makindye Division Urban Council	0	99,911	99,911	0	0	0
006 Nakawa Division Urban Council	0	29,911	29,911	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	560,000	560,000	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 04	0	560,000	560,000	0	0	0
Total Excluding Arrears	0	560,000	560,000	0	0	0
Programme 18 Development Plan Implementation						
Vote Function 02 Economic Policy Monitoring, Evaluation & Inspection						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Central Division Urban Council	0	4,000	4,000	0	0	0
003 Executive support	0	1,839,976	1,839,976	0	0	0
004 Internal Audit	0	562,490	562,490	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
005 Kawempe Division Urban Council	0	4,000	4,000	0	0	0
007 Lubaga Division Urban Council	0	4,000	4,000	0	0	0
008 Makindye Division Urban Council	0	4,000	4,000	0	0	0
009 Nakawa Division Urban Council	0	4,000	4,000	0	0	0
010 Treasury Services	0	1,337,347	1,337,347	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	3,759,813	3,759,813	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	3,759,813	3,759,813	0	0	0
Vote Function 07 Revenue collection and mobilisation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
006 Revenue collection and mobilisation	0	5,000	5,000	0	0	0
007 Revenue Management	0	5,721,187	5,721,187	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	5,726,187	5,726,187	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	435,000	0	435,000	0	0	0
Total Development Budget Estimates for Vote Function	435,000	0	435,000	0	0	0
Total for Vote Function 07	435,000	5,726,187	6,161,187	0	0	0
Vote Function 17 Corporate and Governance Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Strategy Management and Business Development	0	0	0	0	1,623,426	1,623,426
002 Procurement Services	0	0	0	0	216,550	216,550
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	1,839,976	1,839,976
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1877 Institutional Development for Kampala Capital City Authority	0	0	0	25,380,574	0	25,380,574

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Vote Function	0	0	0	25,380,574	0	25,380,574
Total for Vote Function 17	0	0	0	25,380,574	1,839,976	27,220,551
Vote Function 18 Revenue Collection						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Revenue collection and mobilisation	0	0	0	0	4,491,637	4,491,637
002 Business Support and Compliance Management	0	0	0	0	1,234,550	1,234,550
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	5,726,187	5,726,187
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 18	0	0	0	0	5,726,187	5,726,187
Vote Function 19 Treasury Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Revenue Reporting	0	0	0	0	319,099	319,099
002 Financial Reporting	0	0	0	0	748,448	748,448
003 Management Accounting	0	0	0	0	194,800	194,800
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	1,262,347	1,262,347
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 19	0	0	0	0	1,262,347	1,262,347
Vote Function 20 Internal Audit						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Risk Management	0	0	0	0	121,000	121,000
002 Monitoring and Compliance	0	0	0	0	399,740	399,740
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	520,740	520,740
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 20	0	0	0	0	520,740	520,740
Vote Function 41 Kampala Central Division						

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Finance	0	0	0	0	19,000	19,000
006 Internal Audit	0	0	0	0	8,350	8,350
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	27,350	27,350
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 41	0	0	0	0	27,350	27,350
Vote Function 42 Kawempe Division						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Finance	0	0	0	0	19,000	19,000
006 Internal Audit	0	0	0	0	8,350	8,350
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	27,350	27,350
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 42	0	0	0	0	27,350	27,350
Vote Function 43 Lubaga Division						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Finance	0	0	0	0	19,000	19,000
006 Internal Audit	0	0	0	0	8,350	8,350
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	27,350	27,350
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 43	0	0	0	0	27,350	27,350
Vote Function 44 Makindye Division						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Finance	0	0	0	0	19,000	19,000
006 Internal Audit	0	0	0	0	8,350	8,350
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	27,350	27,350
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 44	0	0	0	0	27,350	27,350

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
Vote Function 45 Nakawa Division						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Finance	0	0	0	0	19,000	19,000
006 Internal Audit	0	0	0	0	8,350	8,350
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	27,350	27,350
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 45	0	0	0	0	27,350	27,350
<i>Total Excluding Arrears</i>	435,000	9,486,000	9,921,000	19,618,800	9,486,000	29,104,800
Programme 19 Administration Of Justice						
Vote Function 21 Legal Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Policy & Advisory Services	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 21	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
Grand Total Vote 122	311,311,147	393,466,420	704,777,568	403,112,231	397,435,265	800,547,496
<i>Total Excluding Arrears</i>	309,509,937	392,440,781	701,950,718	397,350,457	363,645,141	760,995,598

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 08 Sanitation and Environmental Services						
Department 003 Kawempe Division Urban Council						
1686 Retooling of Kampala Capital City Authority	171,000	0	171,000	0	0	0
Total for the Department 003	171,000	0	171,000	0	0	0
<i>Total Excluding Arrears</i>	171,000	0	171,000	0	0	0
Department 007 Urban Commercial and Production Services						
1686 Retooling of Kampala Capital City Authority	1,169,000	0	1,169,000	0	0	0
Total for the Department 007	1,169,000	0	1,169,000	0	0	0
<i>Total Excluding Arrears</i>	1,169,000	0	1,169,000	0	0	0
Programme 09 Integrated Transport Infrastructure And Services						
Vote Function 13 Urban Road Network Development						
Department 002 Engineering and Technical Services						
1658 Kampala City Roads Rehabilitation Project	161,072,000	308,006,389	469,078,389	0	0	0
Total for the Department 002	161,072,000	308,006,389	469,078,389	0	0	0
<i>Total Excluding Arrears</i>	161,072,000	308,006,389	469,078,389	0	0	0
Vote Function 24 Engineering and Technical services						
Department 001 Roads and Drainage						
1658 Kampala City Roads Rehabilitation Project	0	0	0	202,000,000	264,509,046	466,509,046
Total for the Department 001	0	0	0	202,000,000	264,509,046	466,509,046
<i>Total Excluding Arrears</i>	0	0	0	202,000,000	264,509,046	466,509,046
Programme 12 Human Capital Development						
Vote Function 01 Community Health Management						
Department 006 Public Health						
1686 Retooling of Kampala Capital City Authority	937,690	0	937,690	0	0	0
Total for the Department 006	937,690	0	937,690	0	0	0
<i>Total Excluding Arrears</i>	937,690	0	937,690	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 03 Education and Social Services						
Department 002 Education and Social Services						
1686 Retooling of Kampala Capital City Authority	2,226,110	0	2,226,110	0	0	0
Total for the Department 002	2,226,110	0	2,226,110	0	0	0
<i>Total Excluding Arrears</i>	2,226,110	0	2,226,110	0	0	0
Programme 14 Public Sector Transformation						
Vote Function 02 Economic Policy Monitoring, Evaluation & Inspection						
Department 001 Administration and Human Resource						
1686 Retooling of Kampala Capital City Authority	1,801,210	0	1,801,210	0	0	0
Total for the Department 001	1,801,210	0	1,801,210	0	0	0
<i>Total Excluding Arrears</i>	0	0	0	0	0	0
Programme 18 Development Plan Implementation						
Vote Function 07 Revenue collection and mobilisation						
Department 006 Revenue collection and mobilisation						
1686 Retooling of Kampala Capital City Authority	435,000	0	435,000	0	0	0
Total for the Department 006	435,000	0	435,000	0	0	0
<i>Total Excluding Arrears</i>	435,000	0	435,000	0	0	0
Vote Function 17 Corporate and Governance Services						
Department 001 Strategy Management and Business Development						
1877 Institutional Development for Kampala Capital City Authority	0	0	0	25,380,574	0	25,380,574
Total for the Department 001	0	0	0	25,380,574	0	25,380,574
<i>Total Excluding Arrears</i>	0	0	0	19,618,800	0	19,618,800
Grand Total Vote	167,812,010	308,006,389	475,818,399	227,380,574	264,509,046	491,889,620
<i>Total Excluding Arrears</i>	166,010,800	308,006,389	474,017,189	221,618,800	264,509,046	486,127,846

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	163,116,360	3,773,588	166,889,948	194,560,333	1,653,442	196,213,775
212 Social Contributions	7,679,800	0	7,679,800	8,002,862	0	8,002,862
221 General Use of goods and services	10,715,402	0	10,715,402	14,822,070	610,000	15,432,070
222 Communications	348,718	0	348,718	548,718	0	548,718
223 Utility and Property Expenses	4,801,689	0	4,801,689	4,985,647	0	4,985,647
224 Supplies and Services	4,034,603	0	4,034,603	4,384,215	0	4,384,215
225 Professional Services	17,983,352	28,680,540	46,663,893	5,041,382	15,330,388	20,371,770
226 Insurances and Licenses	154,836	0	154,836	154,836	0	154,836
227 Travel and Transport	4,827,116	0	4,827,116	6,320,425	0	6,320,425
228 Maintenance	9,671,252	0	9,671,252	6,227,900	0	6,227,900
242 Interest on Domestic debts	0	486,000	486,000	259,537	0	259,537
263 To other general government units.	6,784,978	0	6,784,978	9,830,845	0	9,830,845
273 Employment-related social benefits	11,745,342	0	11,745,342	16,806,044	0	16,806,044
282 Current transfers not elsewhere classified	14,005,993	0	14,005,993	3,907,939	0	3,907,939
312 Acquisition of Produced Assets	79,094,090	0	79,094,090	121,806,300	246,915,216	368,721,516
313 Major Repairs, Overhaul and Improvement to Produced Assets	58,380,796	275,066,260	333,447,056	73,897,500	0	73,897,500
342 Acquisition of Non - Produced Assets	600,002	0	600,002	24,930,000	0	24,930,000
352 Financial Assets	2,826,850	0	2,826,850	39,551,898	0	39,551,898
Grand Total Vote 122	396,771,179	308,006,389	704,777,568	536,038,450	264,509,046	800,547,496
<i>Total Excluding Arrears</i>	393,944,329	308,006,389	701,950,718	496,486,552	264,509,046	760,995,598

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	117,047,541	0	117,047,541	150,384,906	0	150,384,906
211102 Contract Staff Salaries	26,451,596	3,773,588	30,225,184	25,346,751	1,653,442	27,000,193
211104 Employee Gratuity	5,938,080	0	5,938,080	4,955,702	0	4,955,702
211105 Ex-Gratia for Political leaders.	0	0	0	32,106	0	32,106
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,229,363	0	13,229,363	12,439,948	0	12,439,948
211107 Boards, Committees and Council Allowances	449,780	0	449,780	1,110,872	0	1,110,872
211108 Legislative Emoluments	0	0	0	290,049	0	290,049
212101 Social Security Contributions	4,909,168	0	4,909,168	4,909,168	0	4,909,168
212102 Medical expenses (Employees)	2,686,938	0	2,686,938	3,010,000	0	3,010,000
212103 Incapacity benefits (Employees)	83,694	0	83,694	83,694	0	83,694
212201 Social Security Contributions	0	0	0	0	0	0
221001 Advertising and Public Relations	1,921,483	0	1,921,483	2,153,493	394,000	2,547,493
221002 Workshops, Meetings and Seminars	1,750,197	0	1,750,197	2,870,955	150,000	3,020,955
221003 Staff Training	673,357	0	673,357	1,259,699	0	1,259,699
221005 Official Ceremonies and State Functions	734,540	0	734,540	241,437	0	241,437
221007 Books, Periodicals & Newspapers	78,660	0	78,660	235,446	0	235,446
221008 Information and Communication Technology Supplies.	250,000	0	250,000	578,861	0	578,861
221009 Welfare and Entertainment	2,058,291	0	2,058,291	2,041,696	24,000	2,065,696
221010 Special Meals and Drinks	140,376	0	140,376	137,334	0	137,334
221011 Printing, Stationery, Photocopying and Binding	926,350	0	926,350	2,459,350	14,000	2,473,350
221012 Small Office Equipment	0	0	0	270,220	28,000	298,220
221016 Systems Recurrent costs	2,074,167	0	2,074,167	2,462,597	0	2,462,597
221017 Membership dues and Subscription fees.	77,981	0	77,981	77,981	0	77,981
221020 Litigation and related expenses	30,000	0	30,000	33,000	0	33,000
222001 Information and Communication Technology Services.	348,718	0	348,718	548,718	0	548,718

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
223001 Property Management Expenses	1,902,260	0	1,902,260	2,256,207	0	2,256,207
223002 Property Rates	169,990	0	169,990	0	0	0
223004 Guard and Security services	1,431,953	0	1,431,953	1,431,953	0	1,431,953
223005 Electricity	756,336	0	756,336	756,336	0	756,336
223006 Water	541,150	0	541,150	541,150	0	541,150
224001 Medical Supplies and Services	2,748,549	0	2,748,549	3,332,055	0	3,332,055
224002 Veterinary supplies and services	0	0	0	52,000	0	52,000
224003 Agricultural Supplies and Services	202,800	0	202,800	146,000	0	146,000
224004 Beddings, Clothing, Footwear and related Services	55,858	0	55,858	0	0	0
224008 Educational Materials and Services	0	0	0	115,000	0	115,000
224010 Protective Gear	209,469	0	209,469	261,659	0	261,659
224011 Research Expenses	817,926	0	817,926	477,500	0	477,500
225101 Consultancy Services	1,933,053	4,440,000	6,373,053	4,328,141	834,815	5,162,956
225201 Consultancy Services-Capital	14,940,236	7,766,290	22,706,526	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	143,000	5,550,000	5,693,000	90,000	4,551,000	4,641,000
225204 Monitoring and Supervision of capital work	967,063	10,924,251	11,891,314	623,242	9,944,573	10,567,814
226001 Insurances	154,836	0	154,836	154,836	0	154,836
227001 Travel inland	171,538	0	171,538	1,780,848	0	1,780,848
227004 Fuel, Lubricants and Oils	4,655,577	0	4,655,577	4,539,577	0	4,539,577
228001 Maintenance-Buildings and Structures	1,128,461	0	1,128,461	1,918,556	0	1,918,556
228002 Maintenance-Transport Equipment	2,461,976	0	2,461,976	237,599	0	237,599
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,699,804	0	2,699,804	565,865	0	565,865
228004 Maintenance-Other Fixed Assets	3,381,010	0	3,381,010	3,505,881	0	3,505,881
242003 Other	0	486,000	486,000	259,537	0	259,537
263308 Sector Conditional Grant (Non-Wage)	4,787,494	0	4,787,494	7,508,030	0	7,508,030
263309 Support Services Conditional Grant (Non-Wage)	1,997,484	0	1,997,484	2,322,815	0	2,322,815
273104 Pension	11,745,342	0	11,745,342	12,152,668	0	12,152,668

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
273105 Gratuity	0	0	0	4,653,377	0	4,653,377
282101 Donations	253,054	0	253,054	155,000	0	155,000
282104 Compensation to 3rd Parties	10,000,000	0	10,000,000	0	0	0
282105 Court Awards	3,752,939	0	3,752,939	3,752,939	0	3,752,939
312121 Non-Residential Buildings - Acquisition	0	0	0	360,300	0	360,300
312129 Other Buildings other than dwellings - Acquisition	0	0	0	335,254	0	335,254
312131 Roads and Bridges - Acquisition	57,648,750	0	57,648,750	120,000,000	239,131,289	359,131,289
312139 Other Structures - Acquisition	0	0	0	0	0	0
312141 Irrigation and drainage Channels - Acquisition	12,260,658	0	12,260,658	0	0	0
312219 Other Transport equipment - Acquisition	9,184,682	0	9,184,682	0	7,683,927	7,683,927
312221 Light ICT hardware - Acquisition	0	0	0	0	100,000	100,000
312229 Other ICT Equipment - Acquisition	0	0	0	269,746	0	269,746
312231 Office Equipment - Acquisition	0	0	0	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	131,000	0	131,000
312235 Furniture and Fittings - Acquisition	0	0	0	525,000	0	525,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	185,000	0	185,000
313119 Other Dwellings - Improvement	290,000	0	290,000	0	0	0
313121 Non-Residential Buildings - Improvement	1,274,490	0	1,274,490	1,274,490	0	1,274,490
313129 Other Buildings other than dwellings - Improvement	1,018,308	0	1,018,308	375,000	0	375,000
313131 Roads and Bridges - Improvement	38,805,081	271,514,260	310,319,342	72,000,000	0	72,000,000
313139 Other Structures - Improvement	1,000,000	0	1,000,000	0	0	0
313141 Irrigation and drainage Channels - Improvement	13,796,575	0	13,796,575	0	0	0
313219 Other Transport equipment - Improvement	2,065,342	3,552,000	5,617,342	0	0	0
313229 Other ICT Equipment - Improvement	0	0	0	100,002	0	100,002
313232 Electrical machinery - Improvement	0	0	0	0	0	0
313233 Medical, Laboratory and Research & appliances - Improvement	131,000	0	131,000	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
313235 Furniture and Fittings - Improvement	0	0	0	148,008	0	148,008
342111 Land - Acquisition	600,002	0	600,002	24,930,000	0	24,930,000
352880 Salary Arrears Budgeting	418,367	0	418,367	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	0	0	1,208,953	0	1,208,953
352899 Other Domestic Arrears Budgeting	2,408,483	0	2,408,483	38,342,945	0	38,342,945
Grand Total Vote 122	396,771,179	308,006,389	704,777,568	536,038,450	264,509,046	800,547,496
Total Excluding Arrears	393,944,329	308,006,389	701,950,718	496,486,552	264,509,046	760,995,598

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 11 Urban Commercial and Production Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Urban Commercial and Production Services						
<i>Key Service Area 010055 Market access infrastructure</i>						
221001 Advertising and Public Relations	0	16,000	16,000	0	0	0
221002 Workshops, Meetings and Seminars	0	52,000	52,000	0	0	0
224003 Agricultural Supplies and Services	0	202,800	202,800	0	0	0
227001 Travel inland	0	51,200	51,200	0	0	0
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	0	0
228002 Maintenance-Transport Equipment	0	12,000	12,000	0	0	0
<i>Total Cost of Key Service Area 010055</i>	0	350,000	350,000	0	0	0
Total Cost for Department 006	0	350,000	350,000	0	0	0
<i>Total Excluding Arrears</i>	0	350,000	350,000	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 11	350,000	0	350,000	0	0	0
<i>Total Excluding Arrears</i>	350,000	0	350,000	0	0	0
Vote Function 15 Gender, Community Services and Production						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Production and Marketing						
<i>Key Service Area 010008 Capacity Strengthening</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	6,000	6,000
<i>Total Cost of Key Service Area 010008</i>	0	0	0	0	6,000	6,000
<i>Key Service Area 010015 Extension services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	19,000	19,000
224003 Agricultural Supplies and Services	0	0	0	0	146,000	146,000

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Production and Marketing						
<i>Key Service Area 010015 Extension services</i>						
228004 Maintenance-Other Fixed Assets	0	0	0	0	10,000	10,000
<i>Total Cost of Key Service Area 010015</i>	0	0	0	0	175,000	175,000
<i>Key Service Area 010038 Agricultural extension co-ordination</i>						
227001 Travel inland	0	0	0	0	34,000	34,000
<i>Total Cost of Key Service Area 010038</i>	0	0	0	0	34,000	34,000
Total Cost for Department 002	0	0	0	0	215,000	215,000
<i>Total Excluding Arrears</i>	0	0	0	0	215,000	215,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 15	0	0	0	215,000	0	215,000
<i>Total Excluding Arrears</i>	0	0	0	215,000	0	215,000
Vote Function 41 Kampala Central Division						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Gender, Community Services and Production						
<i>Key Service Area 010015 Extension services</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	11,000	11,000
<i>Total Cost of Key Service Area 010015</i>	0	0	0	0	11,000	11,000
Total Cost for Department 005	0	0	0	0	11,000	11,000
<i>Total Excluding Arrears</i>	0	0	0	0	11,000	11,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 41	0	0	0	11,000	0	11,000
<i>Total Excluding Arrears</i>	0	0	0	11,000	0	11,000
Vote Function 42 Kawempe Division						
<i>Recurrent Budget Estimates</i>						

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Gender, Community Services and Production						
<i>Key Service Area 010015 Extension services</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	11,000	11,000
<i>Total Cost of Key Service Area 010015</i>	0	0	0	0	11,000	11,000
Total Cost for Department 005	0	0	0	0	11,000	11,000
<i>Total Excluding Arrears</i>	0	0	0	0	11,000	11,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 42	0	0	0	11,000	0	11,000
<i>Total Excluding Arrears</i>	0	0	0	11,000	0	11,000
Vote Function 43 Lubaga Division						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Gender, Community Services and Production						
<i>Key Service Area 010015 Extension services</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	11,000	11,000
<i>Total Cost of Key Service Area 010015</i>	0	0	0	0	11,000	11,000
Total Cost for Department 005	0	0	0	0	11,000	11,000
<i>Total Excluding Arrears</i>	0	0	0	0	11,000	11,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 43	0	0	0	11,000	0	11,000
<i>Total Excluding Arrears</i>	0	0	0	11,000	0	11,000
Vote Function 44 Makindye Division						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Gender, Community Services and Production						
<i>Key Service Area 010015 Extension services</i>						
227001 Travel inland	0	0	0	0	11,000	11,000

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Gender, Community Services and Production						
<i>Total Cost of Key Service Area 010015</i>	0	0	0	0	11,000	11,000
Total Cost for Department 005	0	0	0	0	11,000	11,000
<i>Total Excluding Arrears</i>	0	0	0	0	11,000	11,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 44	0	0	0	11,000	0	11,000
<i>Total Excluding Arrears</i>	0	0	0	11,000	0	11,000
Vote Function 45 Nakawa Division						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Gender, Community Services and Production						
<i>Key Service Area 010015 Extension services</i>						
227001 Travel inland	0	0	0	0	11,000	11,000
<i>Total Cost of Key Service Area 010015</i>	0	0	0	0	11,000	11,000
Total Cost for Department 005	0	0	0	0	11,000	11,000
<i>Total Excluding Arrears</i>	0	0	0	0	11,000	11,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 45	0	0	0	11,000	0	11,000
<i>Total Excluding Arrears</i>	0	0	0	11,000	0	11,000
Programme 05 Tourism Development						
Vote Function 03 Education and Social Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Tourism						
<i>Key Service Area 120006 Registration, Inspection and Licensing services</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	45,000	45,000

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Tourism						
<i>Total Cost of Key Service Area 120006</i>	0	0	0	0	65,000	65,000
<i>Key Service Area 120013 Cultural Heritage Sites Development and Maintenance</i>						
228001 Maintenance-Buildings and Structures	0	0	0	0	20,000	20,000
<i>Total Cost of Key Service Area 120013</i>	0	0	0	0	20,000	20,000
<i>Key Service Area 120014 Protection, Development and Maintenance Services</i>						
225101 Consultancy Services	0	0	0	0	100,000	100,000
228001 Maintenance-Buildings and Structures	0	0	0	0	30,000	30,000
<i>Total Cost of Key Service Area 120014</i>	0	0	0	0	130,000	130,000
<i>Key Service Area 120032 Business Tourism Promotion</i>						
221001 Advertising and Public Relations	0	0	0	0	115,000	115,000
221002 Workshops, Meetings and Seminars	0	0	0	0	245,000	245,000
225101 Consultancy Services	0	0	0	0	25,000	25,000
<i>Total Cost of Key Service Area 120032</i>	0	0	0	0	385,000	385,000
Total Cost for Department 009	0	0	0	0	600,000	600,000
<i>Total Excluding Arrears</i>	0	0	0	0	600,000	600,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	0	0	0	600,000	0	600,000
<i>Total Excluding Arrears</i>	0	0	0	600,000	0	600,000
Vote Function 10 Tourism Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Education and Social Services						
<i>Key Service Area 120009 Tourism Promotion</i>						
221001 Advertising and Public Relations	0	70,000	70,000	0	0	0
221002 Workshops, Meetings and Seminars	0	95,000	95,000	0	0	0
221003 Staff Training	0	30,000	30,000	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Education and Social Services						
Key Service Area 120009 Tourism Promotion						
221008 Information and Communication Technology Supplies.	0	130,000	130,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	0
224011 Research Expenses	0	20,000	20,000	0	0	0
225101 Consultancy Services	0	170,000	170,000	0	0	0
228001 Maintenance-Buildings and Structures	0	15,000	15,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	20,000	20,000	0	0	0
<i>Total Cost of Key Service Area 120009</i>	0	600,000	600,000	0	0	0
Total Cost for Department 002	0	600,000	600,000	0	0	0
Total Excluding Arrears	0	600,000	600,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 10	600,000	0	600,000	0	0	0
Total Excluding Arrears	600,000	0	600,000	0	0	0
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 06 Land Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Physical Planning						
Key Service Area 000078 Land Management						
223001 Property Management Expenses	0	90,000	90,000	0	0	0
223002 Property Rates	0	169,990	169,990	0	0	0
<i>Total Cost of Key Service Area 000078</i>	0	259,990	259,990	0	0	0
Total Cost for Department 006	0	259,990	259,990	0	0	0
Total Excluding Arrears	0	259,990	259,990	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Total for Vote Function 06	259,990	0	259,990	0	0	0
Total Excluding Arrears	259,990	0	259,990	0	0	0
Vote Function 08 Sanitation and Environmental Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Division Urban Council						
Key Service Area 000062 Waste Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,869,213	1,869,213	0	0	0
221002 Workshops, Meetings and Seminars	0	10,903	10,903	0	0	0
223001 Property Management Expenses	0	566,400	566,400	0	0	0
224010 Protective Gear	0	15,895	15,895	0	0	0
228004 Maintenance-Other Fixed Assets	0	663,053	663,053	0	0	0
Total Cost of Key Service Area 000062	0	3,125,465	3,125,465	0	0	0
Total Cost for Department 001	0	3,125,465	3,125,465	0	0	0
Total Excluding Arrears	0	3,125,465	3,125,465	0	0	0
Department 002 Environment						
Key Service Area 000039 Policies, Regulations and Standards						
224011 Research Expenses	0	150,000	150,000	0	0	0
Total Cost of Key Service Area 000039	0	150,000	150,000	0	0	0
Key Service Area 000062 Waste Management						
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	3,631,100	3,631,100	0	0	0
228001 Maintenance-Buildings and Structures	0	93,920	93,920	0	0	0
Total Cost of Key Service Area 000062	0	3,775,020	3,775,020	0	0	0
Total Cost for Department 002	0	3,925,020	3,925,020	0	0	0
Total Excluding Arrears	0	3,925,020	3,925,020	0	0	0
Department 003 Kawempe Division Urban Council						
Key Service Area 000062 Waste Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,601,122	1,601,122	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Kawempe Division Urban Council						
Key Service Area 000062 Waste Management						
221002 Workshops, Meetings and Seminars	0	9,560	9,560	0	0	0
223001 Property Management Expenses	0	106,200	106,200	0	0	0
224010 Protective Gear	0	8,483	8,483	0	0	0
228004 Maintenance-Other Fixed Assets	0	663,053	663,053	0	0	0
Total Cost of Key Service Area 000062	0	2,388,418	2,388,418	0	0	0
Total Cost for Department 003	0	2,388,418	2,388,418	0	0	0
Total Excluding Arrears	0	2,388,418	2,388,418	0	0	0
Department 004 Lubaga Division Urban Council						
Key Service Area 000062 Waste Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,083,588	1,083,588	0	0	0
221002 Workshops, Meetings and Seminars	0	10,100	10,100	0	0	0
223001 Property Management Expenses	0	106,200	106,200	0	0	0
224010 Protective Gear	0	4,478	4,478	0	0	0
228004 Maintenance-Other Fixed Assets	0	757,685	757,685	0	0	0
Total Cost of Key Service Area 000062	0	1,962,051	1,962,051	0	0	0
Total Cost for Department 004	0	1,962,051	1,962,051	0	0	0
Total Excluding Arrears	0	1,962,051	1,962,051	0	0	0
Department 005 Makindye Division Urban Council						
Key Service Area 000062 Waste Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,102,484	2,102,484	0	0	0
221002 Workshops, Meetings and Seminars	0	6,240	6,240	0	0	0
224010 Protective Gear	0	14,331	14,331	0	0	0
228004 Maintenance-Other Fixed Assets	0	473,609	473,609	0	0	0
Total Cost of Key Service Area 000062	0	2,596,664	2,596,664	0	0	0
Total Cost for Department 005	0	2,596,664	2,596,664	0	0	0
Total Excluding Arrears	0	2,596,664	2,596,664	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Nakawa Division Urban Council						
Key Service Area 000062 Waste Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,343,592	1,343,592	0	0	0
221001 Advertising and Public Relations	0	169,990	169,990	0	0	0
221002 Workshops, Meetings and Seminars	0	10,270	10,270	0	0	0
223001 Property Management Expenses	0	106,200	106,200	0	0	0
224010 Protective Gear	0	6,812	6,812	0	0	0
228004 Maintenance-Other Fixed Assets	0	473,609	473,609	0	0	0
Total Cost of Key Service Area 000062	0	2,110,474	2,110,474	0	0	0
Total Cost for Department 006	0	2,110,474	2,110,474	0	0	0
Total Excluding Arrears	0	2,110,474	2,110,474	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority						
Key Service Area 320135 Sanitation and hygiene Services						
223001 Property Management Expenses	169,000	0	169,000	0	0	0
228001 Maintenance-Buildings and Structures	171,000	0	171,000	0	0	0
313139 Other Structures - Improvement	1,000,000	0	1,000,000	0	0	0
Total Cost of Key Service Area 320135	1,340,000	0	1,340,000	0	0	0
Total Cost for Project 1686	1,340,000	0	1,340,000	0	0	0
Total Excluding Arrears	1,340,000	0	1,340,000	0	0	0
Total for Vote Function 08	17,448,093	0	17,448,093	0	0	0
Total Excluding Arrears	17,448,093	0	17,448,093	0	0	0
Vote Function 12 Urban Planning, Security and Land Use						
Recurrent Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Division Urban Council						
Key Service Area 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	0	0
225101 Consultancy Services	0	45,000	45,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	250,000	250,000	0	0	0
Total Cost of Key Service Area 140043	0	495,000	495,000	0	0	0
Total Cost for Department 001	0	495,000	495,000	0	0	0
Total Excluding Arrears	0	495,000	495,000	0	0	0
Department 002 Kawempe Division Urban Council						
Key Service Area 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	0	0
225101 Consultancy Services	0	45,000	45,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	20,000	20,000	0	0	0
Total Cost of Key Service Area 140043	0	115,000	115,000	0	0	0
Total Cost for Department 002	0	115,000	115,000	0	0	0
Total Excluding Arrears	0	115,000	115,000	0	0	0
Department 003 Lubaga Division Urban Council						
Key Service Area 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	0	0
225101 Consultancy Services	0	35,000	35,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	20,000	20,000	0	0	0
Total Cost of Key Service Area 140043	0	115,000	115,000	0	0	0
Total Cost for Department 003	0	115,000	115,000	0	0	0
Total Excluding Arrears	0	115,000	115,000	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Makindye Division Urban Council						
Key Service Area 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,000	51,000	0	0	0
225101 Consultancy Services	0	35,000	35,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	20,000	20,000	0	0	0
Total Cost of Key Service Area 140043	0	116,000	116,000	0	0	0
Total Cost for Department 004	0	116,000	116,000	0	0	0
Total Excluding Arrears	0	116,000	116,000	0	0	0
Department 005 Nakawa Division Urban Council						
Key Service Area 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	0	0
225101 Consultancy Services	0	35,000	35,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	20,000	20,000	0	0	0
Total Cost of Key Service Area 140043	0	115,000	115,000	0	0	0
Total Cost for Department 005	0	115,000	115,000	0	0	0
Total Excluding Arrears	0	115,000	115,000	0	0	0
Department 006 Physical Planning						
Key Service Area 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,927	100,927	0	0	0
221002 Workshops, Meetings and Seminars	0	91,000	91,000	0	0	0
221008 Information and Communication Technology Supplies.	0	120,000	120,000	0	0	0
225101 Consultancy Services	0	59,000	59,000	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Physical Planning						
Key Service Area 140043 Urban planning and Strategies						
228001 Maintenance-Buildings and Structures	0	77,276	77,276	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	183,714	183,714	0	0	0
Total Cost of Key Service Area 140043	0	631,917	631,917	0	0	0
Total Cost for Department 006	0	631,917	631,917	0	0	0
Total Excluding Arrears	0	631,917	631,917	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 12	1,587,917	0	1,587,917	0	0	0
Total Excluding Arrears	1,587,917	0	1,587,917	0	0	0
Vote Function 14 Public Health and Environment						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Sanitation and Environment Management						
Key Service Area 140043 Urban planning and Strategies						
223001 Property Management Expenses	0	0	0	0	899,019	899,019
224002 Veterinary supplies and services	0	0	0	0	52,000	52,000
225101 Consultancy Services	0	0	0	0	250,000	250,000
227004 Fuel, Lubricants and Oils	0	0	0	0	1,731,100	1,731,100
228001 Maintenance-Buildings and Structures	0	0	0	0	400,000	400,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	100,000	100,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	3,031,010	3,031,010
Total Cost of Key Service Area 140043	0	0	0	0	6,463,129	6,463,129
Total Cost for Department 002	0	0	0	0	6,463,129	6,463,129
Total Excluding Arrears	0	0	0	0	6,463,129	6,463,129
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Total for Vote Function 14	0	0	0	6,463,129	0	6,463,129
Total Excluding Arrears	0	0	0	6,463,129	0	6,463,129
Vote Function 23 Physical Planning						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Land Use Planning and Development						
Key Service Area 140037 Environment Conservation						
228004 Maintenance-Other Fixed Assets	0	0	0	0	464,871	464,871
Total Cost of Key Service Area 140037	0	0	0	0	464,871	464,871
Key Service Area 140043 Urban planning and Strategies						
211107 Boards, Committees and Council Allowances	0	0	0	0	152,160	152,160
221002 Workshops, Meetings and Seminars	0	0	0	0	200,000	200,000
221009 Welfare and Entertainment	0	0	0	0	27,830	27,830
223001 Property Management Expenses	0	0	0	0	148,010	148,010
225101 Consultancy Services	0	0	0	0	550,000	550,000
228001 Maintenance-Buildings and Structures	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 140043	0	0	0	0	1,178,000	1,178,000
Total Cost for Department 001	0	0	0	0	1,642,871	1,642,871
Total Excluding Arrears	0	0	0	0	1,642,871	1,642,871
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 23	0	0	0	1,642,871	0	1,642,871
Total Excluding Arrears	0	0	0	1,642,871	0	1,642,871
Vote Function 41 Kampala Central Division						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Public Health and Environment						
Key Service Area 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,869,213	1,869,213

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Public Health and Environment						
<i>Key Service Area 140043 Urban planning and Strategies</i>						
224010 Protective Gear	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	360,000	360,000
<i>Total Cost of Key Service Area 140043</i>	0	0	0	0	2,239,213	2,239,213
Total Cost for Department 003	0	0	0	0	2,239,213	2,239,213
<i>Total Excluding Arrears</i>	0	0	0	0	2,239,213	2,239,213
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 41	0	0	0	2,239,213	0	2,239,213
<i>Total Excluding Arrears</i>	0	0	0	2,239,213	0	2,239,213
Vote Function 42 Kawempe Division						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Public Health and Environment						
<i>Key Service Area 140043 Urban planning and Strategies</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,601,122	1,601,122
224010 Protective Gear	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	360,000	360,000
<i>Total Cost of Key Service Area 140043</i>	0	0	0	0	1,971,122	1,971,122
Total Cost for Department 003	0	0	0	0	1,971,122	1,971,122
<i>Total Excluding Arrears</i>	0	0	0	0	1,971,122	1,971,122
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 42	0	0	0	1,971,122	0	1,971,122
<i>Total Excluding Arrears</i>	0	0	0	1,971,122	0	1,971,122
Vote Function 43 Lubaga Division						
<i>Recurrent Budget Estimates</i>						

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Public Health and Environment						
<i>Key Service Area 140043 Urban planning and Strategies</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,083,588	1,083,588
224010 Protective Gear	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	360,000	360,000
<i>Total Cost of Key Service Area 140043</i>	0	0	0	0	1,453,588	1,453,588
Total Cost for Department 003	0	0	0	0	1,453,588	1,453,588
<i>Total Excluding Arrears</i>	0	0	0	0	1,453,588	1,453,588
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 43	0	0	0	1,453,588	0	1,453,588
<i>Total Excluding Arrears</i>	0	0	0	1,453,588	0	1,453,588
Vote Function 44 Makindye Division						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Public Health and Environment						
<i>Key Service Area 140043 Urban planning and Strategies</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,102,484	2,102,484
224010 Protective Gear	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	360,000	360,000
<i>Total Cost of Key Service Area 140043</i>	0	0	0	0	2,472,484	2,472,484
Total Cost for Department 003	0	0	0	0	2,472,484	2,472,484
<i>Total Excluding Arrears</i>	0	0	0	0	2,472,484	2,472,484
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 44	0	0	0	2,472,484	0	2,472,484
<i>Total Excluding Arrears</i>	0	0	0	2,472,484	0	2,472,484
Vote Function 45 Nakawa Division						

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Public Health and Environment						
<i>Key Service Area 140043 Urban planning and Strategies</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,343,592	1,343,592
224010 Protective Gear	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	360,000	360,000
<i>Total Cost of Key Service Area 140043</i>	0	0	0	0	1,713,592	1,713,592
Total Cost for Department 003	0	0	0	0	1,713,592	1,713,592
<i>Total Excluding Arrears</i>	0	0	0	0	1,713,592	1,713,592
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 45	0	0	0	1,713,592	0	1,713,592
<i>Total Excluding Arrears</i>	0	0	0	1,713,592	0	1,713,592
Programme 07 Private Sector Development						
Vote Function 15 Gender, Community Services and Production						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Production and Marketing						
<i>Key Service Area 190001 Private sector coordination</i>						
224008 Educational Materials and Services	0	0	0	0	20,000	20,000
<i>Total Cost of Key Service Area 190001</i>	0	0	0	0	20,000	20,000
<i>Key Service Area 190015 Private Sector Development Services</i>						
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	50,000	50,000
224010 Protective Gear	0	0	0	0	20,000	20,000
228001 Maintenance-Buildings and Structures	0	0	0	0	200,000	200,000
242003 Other	0	0	0	0	70,000	70,000

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Production and Marketing						
<i>Total Cost of Key Service Area 190015</i>	0	0	0	0	400,000	400,000
Key Service Area 190038 Enterprise Training and Advisory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	80,000	80,000
<i>Total Cost of Key Service Area 190038</i>	0	0	0	0	80,000	80,000
Total Cost for Department 002	0	0	0	0	500,000	500,000
Total Excluding Arrears	0	0	0	0	500,000	500,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 15	0	0	0	500,000	0	500,000
Total Excluding Arrears	0	0	0	500,000	0	500,000
Programme 09 Integrated Transport Infrastructure And Services						
Vote Function 13 Urban Road Network Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1658 Kampala City Roads Rehabilitation Project						
Key Service Area 000003 Facilities and Equipment Management						
225204 Monitoring and Supervision of capital work	500,000	0	500,000	0	0	0
<i>Total Cost of Key Service Area 000003</i>	500,000	0	500,000	0	0	0
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	250,000	0	250,000	0	0	0
228002 Maintenance-Transport Equipment	2,284,976	0	2,284,976	0	0	0
312219 Other Transport equipment - Acquisition	8,749,682	0	8,749,682	0	0	0
313129 Other Buildings other than dwellings - Improvement	150,000	0	150,000	0	0	0
313219 Other Transport equipment - Improvement	2,065,342	0	2,065,342	0	0	0
<i>Total Cost of Key Service Area 000017</i>	13,500,000	0	13,500,000	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1658 Kampala City Roads Rehabilitation Project						
Key Service Area 260007 Road construction and upgrade						
225201 Consultancy Services-Capital	14,560,936	0	14,560,936	0	0	0
282104 Compensation to 3rd Parties	10,000,000	0	10,000,000	0	0	0
312131 Roads and Bridges - Acquisition	57,648,750	0	57,648,750	0	0	0
313131 Roads and Bridges - Improvement	38,805,081	0	38,805,081	0	0	0
Total Cost of Key Service Area 260007	121,014,767	0	121,014,767	0	0	0
Key Service Area 260010 Road Rehabilitation						
211102 Contract Staff Salaries	0	3,773,588	3,773,588	0	0	0
225101 Consultancy Services	0	4,440,000	4,440,000	0	0	0
225201 Consultancy Services-Capital	0	7,766,290	7,766,290	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	5,550,000	5,550,000	0	0	0
225204 Monitoring and Supervision of capital work	0	10,924,251	10,924,251	0	0	0
242003 Other	0	486,000	486,000	0	0	0
312141 Irrigation and drainage Channels - Acquisition	12,260,658	0	12,260,658	0	0	0
313131 Roads and Bridges - Improvement	0	271,514,260	271,514,260	0	0	0
313141 Irrigation and drainage Channels - Improvement	13,796,575	0	13,796,575	0	0	0
313219 Other Transport equipment - Improvement	0	3,552,000	3,552,000	0	0	0
Total Cost of Key Service Area 260010	26,057,233	308,006,389	334,063,621	0	0	0
Total Cost for Project 1658	161,072,000	308,006,389	469,078,389	0	0	0
Total Excluding Arrears	161,072,000	308,006,389	469,078,389	0	0	0
Total for Vote Function 13	161,072,000	308,006,389	469,078,389	0	0	0
Total Excluding Arrears	161,072,000	308,006,389	469,078,389	0	0	0
Vote Function 24 Engineering and Technical services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1658 Kampala City Roads Rehabilitation Project						
Key Service Area 260007 Road construction and upgrade						
211102 Contract Staff Salaries	0	0	0	0	1,653,442	1,653,442
221001 Advertising and Public Relations	0	0	0	0	394,000	394,000
221002 Workshops, Meetings and Seminars	0	0	0	0	150,000	150,000
221009 Welfare and Entertainment	0	0	0	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	14,000	14,000
221012 Small Office Equipment	0	0	0	0	28,000	28,000
225101 Consultancy Services	0	0	0	0	834,815	834,815
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	4,551,000	4,551,000
225204 Monitoring and Supervision of capital work	0	0	0	0	9,944,573	9,944,573
312131 Roads and Bridges - Acquisition	0	0	0	120,000,000	239,131,289	359,131,289
312219 Other Transport equipment - Acquisition	0	0	0	0	7,683,927	7,683,927
312221 Light ICT hardware - Acquisition	0	0	0	0	100,000	100,000
313131 Roads and Bridges - Improvement	0	0	0	72,000,000	0	72,000,000
342111 Land - Acquisition	0	0	0	10,000,000	0	10,000,000
Total Cost of Key Service Area 260007	0	0	0	202,000,000	264,509,046	466,509,046
Total Cost for Project 1658	0	0	0	202,000,000	264,509,046	466,509,046
Total Excluding Arrears	0	0	0	202,000,000	264,509,046	466,509,046
Total for Vote Function 24	0	0	0	202,000,000	264,509,046	466,509,046
Total Excluding Arrears	0	0	0	202,000,000	264,509,046	466,509,046
Programme 10 Sustainable Urbanisation And Housing						
Vote Function 23 Physical Planning						
Recurrent Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Land Use Planning and Development						
<i>Key Service Area 280003 Develop and Implement Physical Development Plans</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	39,000	39,000
221008 Information and Communication Technology Supplies.	0	0	0	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	38,000	38,000
224010 Protective Gear	0	0	0	0	72,000	72,000
242003 Other	0	0	0	0	150,000	150,000
<i>Total Cost of Key Service Area 280003</i>	0	0	0	0	499,000	499,000
Total Cost for Department 001	0	0	0	0	499,000	499,000
<i>Total Excluding Arrears</i>	0	0	0	0	499,000	499,000
Department 002 Land Administration and Surveys						
<i>Key Service Area 280006 Land Use Compliance</i>						
223001 Property Management Expenses	0	0	0	0	1,000	1,000
<i>Total Cost of Key Service Area 280006</i>	0	0	0	0	1,000	1,000
Total Cost for Department 002	0	0	0	0	1,000	1,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,000	1,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 23	0	0	0	500,000	0	500,000
<i>Total Excluding Arrears</i>	0	0	0	500,000	0	500,000
Programme 12 Human Capital Development						
Vote Function 01 Community Health Management						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Division Urban Council						
<i>Key Service Area 320165 Primary Health care services</i>						
221009 Welfare and Entertainment	0	33,577	33,577	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Division Urban Council						
<i>Key Service Area 320165 Primary Health care services</i>						
223001 Property Management Expenses	0	48,880	48,880	0	0	0
223005 Electricity	0	14,771	14,771	0	0	0
223006 Water	0	15,000	15,000	0	0	0
224001 Medical Supplies and Services	0	66,370	66,370	0	0	0
<i>Total Cost of Key Service Area 320165</i>	0	178,598	178,598	0	0	0
Total Cost for Department 001	0	178,598	178,598	0	0	0
<i>Total Excluding Arrears</i>	0	178,598	178,598	0	0	0
Department 002 Kawempe Division Urban Council						
<i>Key Service Area 320165 Primary Health care services</i>						
221009 Welfare and Entertainment	0	20,510	20,510	0	0	0
223001 Property Management Expenses	0	41,360	41,360	0	0	0
223005 Electricity	0	19,247	19,247	0	0	0
223006 Water	0	5,000	5,000	0	0	0
224001 Medical Supplies and Services	0	48,981	48,981	0	0	0
<i>Total Cost of Key Service Area 320165</i>	0	135,098	135,098	0	0	0
Total Cost for Department 002	0	135,098	135,098	0	0	0
<i>Total Excluding Arrears</i>	0	135,098	135,098	0	0	0
Department 003 Lubaga Division Urban Council						
<i>Key Service Area 320165 Primary Health care services</i>						
221009 Welfare and Entertainment	0	49,188	49,188	0	0	0
223001 Property Management Expenses	0	39,480	39,480	0	0	0
223005 Electricity	0	16,263	16,263	0	0	0
223006 Water	0	10,000	10,000	0	0	0
224001 Medical Supplies and Services	0	387,629	387,629	0	0	0
<i>Total Cost of Key Service Area 320165</i>	0	502,559	502,559	0	0	0
Total Cost for Department 003	0	502,559	502,559	0	0	0
<i>Total Excluding Arrears</i>	0	502,559	502,559	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Makindye Division Urban Council						
<i>Key Service Area 320165 Primary Health care services</i>						
221009 Welfare and Entertainment	0	18,803	18,803	0	0	0
223001 Property Management Expenses	0	24,440	24,440	0	0	0
223005 Electricity	0	9,549	9,549	0	0	0
223006 Water	0	5,000	5,000	0	0	0
224001 Medical Supplies and Services	0	258,451	258,451	0	0	0
<i>Total Cost of Key Service Area 320165</i>	0	316,243	316,243	0	0	0
Total Cost for Department 004	0	316,243	316,243	0	0	0
<i>Total Excluding Arrears</i>	0	316,243	316,243	0	0	0
Department 005 Nakawa Division Urban Council						
<i>Key Service Area 320165 Primary Health care services</i>						
221009 Welfare and Entertainment	0	35,373	35,373	0	0	0
223001 Property Management Expenses	0	33,840	33,840	0	0	0
223005 Electricity	0	14,771	14,771	0	0	0
223006 Water	0	5,000	5,000	0	0	0
224001 Medical Supplies and Services	0	42,861	42,861	0	0	0
<i>Total Cost of Key Service Area 320165</i>	0	131,845	131,845	0	0	0
Total Cost for Department 005	0	131,845	131,845	0	0	0
<i>Total Excluding Arrears</i>	0	131,845	131,845	0	0	0
Department 006 Public Health						
<i>Key Service Area 320165 Primary Health care services</i>						
211101 General Staff Salaries	10,099,619	0	10,099,619	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	0	0
221002 Workshops, Meetings and Seminars	0	62,057	62,057	0	0	0
223005 Electricity	0	90,000	90,000	0	0	0
223006 Water	0	10,000	10,000	0	0	0
224001 Medical Supplies and Services	0	1,944,256	1,944,256	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Public Health						
Key Service Area 320165 Primary Health care services						
224010 Protective Gear	0	90,000	90,000	0	0	0
263308 Sector Conditional Grant (Non-Wage)	0	804,742	804,742	0	0	0
o/w Transfer Autonomous institutions -NGO Hospitals	0	804,742	804,742	0	0	0
Total Cost of Key Service Area 320165	10,099,619	3,151,055	13,250,675	0	0	0
Total Cost for Department 006	10,099,619	3,151,055	13,250,675	0	0	0
Total Excluding Arrears	10,099,619	3,151,055	13,250,675	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority						
Key Service Area 000003 Facilities and Equipment Management						
313233 Medical, Laboratory and Research & appliances - Improvement	131,000	0	131,000	0	0	0
Total Cost of Key Service Area 000003	131,000	0	131,000	0	0	0
Key Service Area 000017 Infrastructure Development and Management						
313121 Non-Residential Buildings - Improvement	806,690	0	806,690	0	0	0
Total Cost of Key Service Area 000017	806,690	0	806,690	0	0	0
Total Cost for Project 1686	937,690	0	937,690	0	0	0
Total Excluding Arrears	937,690	0	937,690	0	0	0
Total for Vote Function 01	15,452,708	0	15,452,708	0	0	0
Total Excluding Arrears	15,452,708	0	15,452,708	0	0	0
Vote Function 03 Education and Social Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Division Urban Council						
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,534	24,534	0	0	0
Total Cost of Key Service Area 000023	0	24,534	24,534	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	0	24,534	24,534	0	0	0
Total Excluding Arrears	0	24,534	24,534	0	0	0
Department 002 Education and Social Services						
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	0	0
Total Cost of Key Service Area 000023	0	25,000	25,000	0	0	0
Key Service Area 000035 Library Services						
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	0	0
Total Cost of Key Service Area 000035	0	20,000	20,000	0	0	0
Key Service Area 000039 Policies, Regulations and Standards						
211104 Employee Gratuity	0	1,019,006	1,019,006	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,365	40,365	0	0	0
221002 Workshops, Meetings and Seminars	0	52,500	52,500	0	0	0
221005 Official Ceremonies and State Functions	0	5,000	5,000	0	0	0
221009 Welfare and Entertainment	0	30,000	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	0	0
263309 Support Services Conditional Grant (Non-Wage)	0	135,000	135,000	0	0	0
o/w KCCA Primary Schools Extra Curricular activities facilitation MDD,School Athletic etc.	0	135,000	135,000	0	0	0
273104 Pension	0	392,623	392,623	0	0	0
Total Cost of Key Service Area 000039	0	1,734,493	1,734,493	0	0	0
Key Service Area 320038 Sports Development and Oversight						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000,000	2,000,000	0	0	0
212102 Medical expenses (Employees)	0	10,000	10,000	0	0	0
221001 Advertising and Public Relations	0	832,274	832,274	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Education and Social Services						
Key Service Area 320038 Sports Development and Oversight						
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	0	0
221003 Staff Training	0	30,000	30,000	0	0	0
221005 Official Ceremonies and State Functions	0	17,100	17,100	0	0	0
221009 Welfare and Entertainment	0	26,000	26,000	0	0	0
228001 Maintenance-Buildings and Structures	0	25,000	25,000	0	0	0
263309 Support Services Conditional Grant (Non-Wage)	0	1,040,862	1,040,862	0	0	0
o/w KCCA Football Club transfers	0	1,040,862	1,040,862	0	0	0
Total Cost of Key Service Area 320038	0	4,081,236	4,081,236	0	0	0
Key Service Area 320157 Primary Education Services						
211101 General Staff Salaries	10,108,121	0	10,108,121	0	0	0
263308 Sector Conditional Grant (Non-Wage)	0	676,307	676,307	0	0	0
o/w Universal Primary Education Capitation grants.	0	676,307	676,307	0	0	0
Total Cost of Key Service Area 320157	10,108,121	676,307	10,784,428	0	0	0
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries	37,506,441	0	37,506,441	0	0	0
263308 Sector Conditional Grant (Non-Wage)	0	2,745,394	2,745,394	0	0	0
o/w Government Aided Secondary Schools Capitation Grants	0	2,745,394	2,745,394	0	0	0
Total Cost of Key Service Area 320159	37,506,441	2,745,394	40,251,835	0	0	0
Key Service Area 320160 Tertiary Education Services						
211101 General Staff Salaries	5,889,211	0	5,889,211	0	0	0
225101 Consultancy Services	0	14,448	14,448	0	0	0
263308 Sector Conditional Grant (Non-Wage)	0	12,773	12,773	0	0	0
o/w Government Aided vacation Technical schools capitation Grant	0	12,773	12,773	0	0	0
Total Cost of Key Service Area 320160	5,889,211	27,221	5,916,432	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Education and Social Services						
Key Service Area 320167 Primary Teachers Colleges						
263308 Sector Conditional Grant (Non-Wage)	0	548,278	548,278	0	0	0
o/w Government Aided Teachers Primary Teachers Colleges Capitation Grants	0	548,278	548,278	0	0	0
Total Cost of Key Service Area 320167	0	548,278	548,278	0	0	0
Total Cost for Department 002	53,503,772	9,857,929	63,361,701	0	0	0
Total Excluding Arrears	53,503,772	9,857,929	63,361,701	0	0	0
Department 003 Kawempe Division Urban Council						
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,176	12,176	0	0	0
Total Cost of Key Service Area 000023	0	12,176	12,176	0	0	0
Total Cost for Department 003	0	12,176	12,176	0	0	0
Total Excluding Arrears	0	12,176	12,176	0	0	0
Department 004 Lubaga Division Urban Council						
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,966	12,966	0	0	0
Total Cost of Key Service Area 000023	0	12,966	12,966	0	0	0
Total Cost for Department 004	0	12,966	12,966	0	0	0
Total Excluding Arrears	0	12,966	12,966	0	0	0
Department 005 Makindye Division Urban Council						
Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars	0	11,988	11,988	0	0	0
Total Cost of Key Service Area 000023	0	11,988	11,988	0	0	0
Total Cost for Department 005	0	11,988	11,988	0	0	0
Total Excluding Arrears	0	11,988	11,988	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Education Services						
Key Service Area 000035 Library Services						
221007 Books, Periodicals & Newspapers	0	0	0	0	200,000	200,000
221008 Information and Communication Technology Supplies.	0	0	0	0	326,361	326,361
Total Cost of Key Service Area 000035	0	0	0	0	526,361	526,361
Key Service Area 320157 Primary Education Services						
211101 General Staff Salaries	0	0	0	10,108,121	0	10,108,121
221002 Workshops, Meetings and Seminars	0	0	0	0	80,537	80,537
221003 Staff Training	0	0	0	0	50,000	50,000
221005 Official Ceremonies and State Functions	0	0	0	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	0	0	0	52,500	52,500
221009 Welfare and Entertainment	0	0	0	0	188,000	188,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	200,000	200,000
225101 Consultancy Services	0	0	0	0	801,876	801,876
227001 Travel inland	0	0	0	0	205,819	205,819
263308 Sector Conditional Grant (Non-Wage)	0	0	0	0	1,538,550	1,538,550
o/w Capitation Grants (Transfers)	0	0	0	0	1,538,550	1,538,550
263309 Support Services Conditional Grant (Non-Wage)	0	0	0	0	414,331	414,331
o/w Support to co-curricular activities	0	0	0	0	414,331	414,331
273104 Pension	0	0	0	0	392,623	392,623
273105 Gratuity	0	0	0	0	1,019,006	1,019,006
Total Cost of Key Service Area 320157	0	0	0	10,108,121	4,968,242	15,076,362
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries	0	0	0	37,506,441	0	37,506,441
263308 Sector Conditional Grant (Non-Wage)	0	0	0	0	4,022,230	4,022,230
o/w Secondary School Capitation Transfers	0	0	0	0	4,022,230	4,022,230

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Education Services						
<i>Total Cost of Key Service Area 320159</i>	0	0	0	37,506,441	4,022,230	41,528,671
Key Service Area 320160 Tertiary Education Services						
211101 General Staff Salaries	0	0	0	4,357,977	0	4,357,977
263308 Sector Conditional Grant (Non-Wage)	0	0	0	0	112,773	112,773
o/w Capitation grant for Uganda Society for the Deaf VTC disbursed	0	0	0	0	112,773	112,773
<i>Total Cost of Key Service Area 320160</i>	0	0	0	4,357,977	112,773	4,470,750
Key Service Area 320167 Primary Teachers Colleges						
263308 Sector Conditional Grant (Non-Wage)	0	0	0	0	1,096,552	1,096,552
o/w Capitation Grants to PTC	0	0	0	0	1,096,552	1,096,552
<i>Total Cost of Key Service Area 320167</i>	0	0	0	0	1,096,552	1,096,552
Key Service Area 320204 Education Infrastructure Management						
228001 Maintenance-Buildings and Structures	0	0	0	0	450,000	450,000
<i>Total Cost of Key Service Area 320204</i>	0	0	0	0	450,000	450,000
Total Cost for Department 007	0	0	0	51,972,538	11,176,158	63,148,696
Total Excluding Arrears	0	0	0	51,972,538	11,176,158	63,148,696
Department 008 Social Services						
Key Service Area 320038 Sports Development and Oversight						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,000,000	2,000,000
212102 Medical expenses (Employees)	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	0	0	0	832,274	832,274
221002 Workshops, Meetings and Seminars	0	0	0	0	181,797	181,797
221003 Staff Training	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	68,013	68,013
228001 Maintenance-Buildings and Structures	0	0	0	0	47,290	47,290
263309 Support Services Conditional Grant (Non-Wage)	0	0	0	0	1,086,862	1,086,862
o/w Support KCCA FC activities and operations	0	0	0	0	1,086,862	1,086,862

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Social Services						
<i>Total Cost of Key Service Area 320038</i>	0	0	0	0	4,256,236	4,256,236
Key Service Area 320110 Sports and recreational services						
228001 Maintenance-Buildings and Structures	0	0	0	0	125,000	125,000
<i>Total Cost of Key Service Area 320110</i>	0	0	0	0	125,000	125,000
Total Cost for Department 008	0	0	0	0	4,381,236	4,381,236
Total Excluding Arrears	0	0	0	0	4,381,236	4,381,236
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority						
Key Service Area 000017 Infrastructure Development and Management						
313119 Other Dwellings - Improvement	290,000	0	290,000	0	0	0
313121 Non-Residential Buildings - Improvement	467,800	0	467,800	0	0	0
313129 Other Buildings other than dwellings - Improvement	868,308	0	868,308	0	0	0
342111 Land - Acquisition	600,002	0	600,002	0	0	0
<i>Total Cost of Key Service Area 000017</i>	2,226,110	0	2,226,110	0	0	0
Total Cost for Project 1686	2,226,110	0	2,226,110	0	0	0
Total Excluding Arrears	2,226,110	0	2,226,110	0	0	0
Total for Vote Function 03	65,649,475	0	65,649,475	67,529,932	0	67,529,932
Total Excluding Arrears	65,649,475	0	65,649,475	67,529,932	0	67,529,932
Vote Function 14 Public Health and Environment						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Medical Services						
Key Service Area 320053 Child Health Services						
221002 Workshops, Meetings and Seminars	0	0	0	0	1,000	1,000
<i>Total Cost of Key Service Area 320053</i>	0	0	0	0	1,000	1,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Medical Services						
Key Service Area 320059 Emergency Care Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 320059	0	0	0	0	110,000	110,000
Key Service Area 320064 Health Information Management						
221002 Workshops, Meetings and Seminars	0	0	0	0	123,000	123,000
Total Cost of Key Service Area 320064	0	0	0	0	123,000	123,000
Key Service Area 320073 Nutrition Health Services						
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 320073	0	0	0	0	100,000	100,000
Key Service Area 320135 Sanitation and hygiene Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	41,600	41,600
227001 Travel inland	0	0	0	0	58,400	58,400
Total Cost of Key Service Area 320135	0	0	0	0	100,000	100,000
Key Service Area 320165 Primary Health care services						
211101 General Staff Salaries	0	0	0	10,099,619	0	10,099,619
221002 Workshops, Meetings and Seminars	0	0	0	0	34,000	34,000
223001 Property Management Expenses	0	0	0	0	350,000	350,000
223005 Electricity	0	0	0	0	90,000	90,000
223006 Water	0	0	0	0	10,000	10,000
224001 Medical Supplies and Services	0	0	0	0	3,332,055	3,332,055
224010 Protective Gear	0	0	0	0	90,000	90,000
227001 Travel inland	0	0	0	0	69,000	69,000
Total Cost of Key Service Area 320165	0	0	0	10,099,619	3,975,055	14,074,675
Key Service Area 320181 Community Health Promotion, and Education						
221001 Advertising and Public Relations	0	0	0	0	150,000	150,000
225101 Consultancy Services	0	0	0	0	50,000	50,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Medical Services						
<i>Total Cost of Key Service Area 320181</i>	0	0	0	0	200,000	200,000
Total Cost for Department 001	0	0	0	10,099,619	4,609,055	14,708,675
Total Excluding Arrears	0	0	0	10,099,619	4,609,055	14,708,675
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 14	0	0	0	14,708,675	0	14,708,675
Total Excluding Arrears	0	0	0	14,708,675	0	14,708,675
Vote Function 15 Gender, Community Services and Production						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Gender and Community Services						
Key Service Area 320142 Enhance Women participation in development						
211107 Boards, Committees and Council Allowances	0	0	0	0	150,000	150,000
221005 Official Ceremonies and State Functions	0	0	0	0	19,000	19,000
227001 Travel inland	0	0	0	0	133,948	133,948
<i>Total Cost of Key Service Area 320142</i>	0	0	0	0	302,948	302,948
Key Service Area 320144 Labour Arbitration						
221002 Workshops, Meetings and Seminars	0	0	0	0	5,000	5,000
221003 Staff Training	0	0	0	0	5,000	5,000
<i>Total Cost of Key Service Area 320144</i>	0	0	0	0	10,000	10,000
Key Service Area 320200 Livelihood Support to Persons with Disabilities						
221002 Workshops, Meetings and Seminars	0	0	0	0	102,500	102,500
221007 Books, Periodicals & Newspapers	0	0	0	0	30,000	30,000
225101 Consultancy Services	0	0	0	0	45,000	45,000
227001 Travel inland	0	0	0	0	114,000	114,000
<i>Total Cost of Key Service Area 320200</i>	0	0	0	0	291,500	291,500

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Gender and Community Services						
Key Service Area 320201 Integrated Community Learning for Wealth Creation						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
224008 Educational Materials and Services	0	0	0	0	45,000	45,000
227001 Travel inland	0	0	0	0	375,000	375,000
Total Cost of Key Service Area 320201	0	0	0	0	470,000	470,000
Key Service Area 320203 Family Empowerment						
227001 Travel inland	0	0	0	0	52,500	52,500
Total Cost of Key Service Area 320203	0	0	0	0	52,500	52,500
Total Cost for Department 002	0	0	0	0	1,126,948	1,126,948
Total Excluding Arrears	0	0	0	0	1,126,948	1,126,948
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 15	0	0	0	1,126,948	0	1,126,948
Total Excluding Arrears	0	0	0	1,126,948	0	1,126,948
Vote Function 41 Kampala Central Division						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Public Health and Environment						
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	44,400	44,400
Total Cost of Key Service Area 320022	0	0	0	0	44,400	44,400
Key Service Area 320053 Child Health Services						
221003 Staff Training	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 320053	0	0	0	0	20,000	20,000
Key Service Area 320135 Sanitation and hygiene Services						
223001 Property Management Expenses	0	0	0	0	48,880	48,880
Total Cost of Key Service Area 320135	0	0	0	0	48,880	48,880

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Public Health and Environment						
<i>Key Service Area 320165 Primary Health care services</i>						
221003 Staff Training	0	0	0	0	25,000	25,000
221009 Welfare and Entertainment	0	0	0	0	33,577	33,577
223005 Electricity	0	0	0	0	14,771	14,771
223006 Water	0	0	0	0	15,000	15,000
227001 Travel inland	0	0	0	0	214,368	214,368
<i>Total Cost of Key Service Area 320165</i>	0	0	0	0	302,716	302,716
<i>Key Service Area 320181 Community Health Promotion, and Education</i>						
211107 Boards, Committees and Council Allowances	0	0	0	0	70,000	70,000
<i>Total Cost of Key Service Area 320181</i>	0	0	0	0	70,000	70,000
Total Cost for Department 003	0	0	0	0	485,996	485,996
<i>Total Excluding Arrears</i>	0	0	0	0	485,996	485,996
Department 004 Education and Social Services						
<i>Key Service Area 320118 Delivery of quality ECCE services</i>						
227001 Travel inland	0	0	0	0	9,765	9,765
<i>Total Cost of Key Service Area 320118</i>	0	0	0	0	9,765	9,765
Total Cost for Department 004	0	0	0	0	9,765	9,765
<i>Total Excluding Arrears</i>	0	0	0	0	9,765	9,765
Department 005 Gender, Community Services and Production						
<i>Key Service Area 320144 Labour Arbitration</i>						
221005 Official Ceremonies and State Functions	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	10,000	10,000
<i>Total Cost of Key Service Area 320144</i>	0	0	0	0	13,000	13,000
<i>Key Service Area 320200 Livelihood Support to Persons with Disabilities</i>						
211107 Boards, Committees and Council Allowances	0	0	0	0	23,000	23,000
224011 Research Expenses	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	22,500	22,500
<i>Total Cost of Key Service Area 320200</i>	0	0	0	0	51,500	51,500

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Gender, Community Services and Production						
<i>Key Service Area 320201 Integrated Community Learning for Wealth Creation</i>						
224008 Educational Materials and Services	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	4,000	4,000
<i>Total Cost of Key Service Area 320201</i>	0	0	0	0	14,000	14,000
Total Cost for Department 005	0	0	0	0	78,500	78,500
<i>Total Excluding Arrears</i>	0	0	0	0	78,500	78,500
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 41	0	0	0	574,261	0	574,261
<i>Total Excluding Arrears</i>	0	0	0	574,261	0	574,261
Vote Function 42 Kawempe Division						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Public Health and Environment						
<i>Key Service Area 320022 Immunisation Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	44,695	44,695
<i>Total Cost of Key Service Area 320022</i>	0	0	0	0	44,695	44,695
<i>Key Service Area 320053 Child Health Services</i>						
221003 Staff Training	0	0	0	0	20,000	20,000
<i>Total Cost of Key Service Area 320053</i>	0	0	0	0	20,000	20,000
<i>Key Service Area 320135 Sanitation and hygiene Services</i>						
223001 Property Management Expenses	0	0	0	0	41,360	41,360
<i>Total Cost of Key Service Area 320135</i>	0	0	0	0	41,360	41,360
<i>Key Service Area 320165 Primary Health care services</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	48,000	48,000
221003 Staff Training	0	0	0	0	25,000	25,000
221009 Welfare and Entertainment	0	0	0	0	20,510	20,510

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Public Health and Environment						
Key Service Area 320165 Primary Health care services						
223005 Electricity	0	0	0	0	19,247	19,247
223006 Water	0	0	0	0	5,000	5,000
225101 Consultancy Services	0	0	0	0	100,000	100,000
263308 Sector Conditional Grant (Non-Wage)	0	0	0	0	48,986	48,986
o/w Supporting 6 PNFP health facilities to deliver comprehensive Primary Health care services	0	0	0	0	48,986	48,986
Total Cost of Key Service Area 320165	0	0	0	0	266,743	266,743
Key Service Area 320181 Community Health Promotion, and Education						
221001 Advertising and Public Relations	0	0	0	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
Total Cost of Key Service Area 320181	0	0	0	0	70,000	70,000
Total Cost for Department 003	0	0	0	0	442,798	442,798
Total Excluding Arrears	0	0	0	0	442,798	442,798
Department 004 Education and Social Services						
Key Service Area 320118 Delivery of quality ECCE services						
227001 Travel inland	0	0	0	0	26,210	26,210
Total Cost of Key Service Area 320118	0	0	0	0	26,210	26,210
Total Cost for Department 004	0	0	0	0	26,210	26,210
Total Excluding Arrears	0	0	0	0	26,210	26,210
Department 005 Gender, Community Services and Production						
Key Service Area 320200 Livelihood Support to Persons with Disabilities						
211107 Boards, Committees and Council Allowances	0	0	0	0	23,000	23,000
224011 Research Expenses	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	22,500	22,500
Total Cost of Key Service Area 320200	0	0	0	0	51,500	51,500
Key Service Area 320201 Integrated Community Learning for Wealth Creation						
221005 Official Ceremonies and State Functions	0	0	0	0	3,000	3,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Gender, Community Services and Production						
Key Service Area 320201 Integrated Community Learning for Wealth Creation						
224008 Educational Materials and Services	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	14,000	14,000
Total Cost of Key Service Area 320201	0	0	0	0	27,000	27,000
Total Cost for Department 005	0	0	0	0	78,500	78,500
Total Excluding Arrears	0	0	0	0	78,500	78,500
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 42	0	0	0	547,508	0	547,508
Total Excluding Arrears	0	0	0	547,508	0	547,508
Vote Function 43 Lubaga Division						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Public Health and Environment						
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	44,400	44,400
Total Cost of Key Service Area 320022	0	0	0	0	44,400	44,400
Key Service Area 320053 Child Health Services						
221003 Staff Training	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 320053	0	0	0	0	20,000	20,000
Key Service Area 320135 Sanitation and hygiene Services						
223001 Property Management Expenses	0	0	0	0	39,480	39,480
Total Cost of Key Service Area 320135	0	0	0	0	39,480	39,480
Key Service Area 320165 Primary Health care services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	148,000	148,000
221003 Staff Training	0	0	0	0	25,000	25,000
221009 Welfare and Entertainment	0	0	0	0	49,188	49,188

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Public Health and Environment						
Key Service Area 320165 Primary Health care services						
223005 Electricity	0	0	0	0	16,263	16,263
223006 Water	0	0	0	0	10,000	10,000
263308 Sector Conditional Grant (Non-Wage)	0	0	0	0	387,629	387,629
o/w Supporting 33 PNFP health facilities to deliver comprehensive Primary Health care services	0	0	0	0	387,629	387,629
Total Cost of Key Service Area 320165	0	0	0	0	636,079	636,079
Key Service Area 320181 Community Health Promotion, and Education						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	70,000	70,000
Total Cost of Key Service Area 320181	0	0	0	0	70,000	70,000
Total Cost for Department 003	0	0	0	0	809,959	809,959
Total Excluding Arrears	0	0	0	0	809,959	809,959
Department 004 Education and Social Services						
Key Service Area 320118 Delivery of quality ECCE services						
227001 Travel inland	0	0	0	0	27,063	27,063
Total Cost of Key Service Area 320118	0	0	0	0	27,063	27,063
Total Cost for Department 004	0	0	0	0	27,063	27,063
Total Excluding Arrears	0	0	0	0	27,063	27,063
Department 005 Gender, Community Services and Production						
Key Service Area 320144 Labour Arbitration						
221005 Official Ceremonies and State Functions	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 320144	0	0	0	0	13,000	13,000
Key Service Area 320200 Livelihood Support to Persons with Disabilities						
211107 Boards, Committees and Council Allowances	0	0	0	0	23,000	23,000
224011 Research Expenses	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	22,500	22,500
Total Cost of Key Service Area 320200	0	0	0	0	51,500	51,500

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Gender, Community Services and Production						
Key Service Area 320201 Integrated Community Learning for Wealth Creation						
224008 Educational Materials and Services	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	4,000	4,000
Total Cost of Key Service Area 320201	0	0	0	0	14,000	14,000
Total Cost for Department 005	0	0	0	0	78,500	78,500
Total Excluding Arrears	0	0	0	0	78,500	78,500
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 43	0	0	0	915,522	0	915,522
Total Excluding Arrears	0	0	0	915,522	0	915,522
Vote Function 44 Makindye Division						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Public Health and Environment						
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	44,440	44,440
Total Cost of Key Service Area 320022	0	0	0	0	44,440	44,440
Key Service Area 320053 Child Health Services						
221003 Staff Training	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 320053	0	0	0	0	20,000	20,000
Key Service Area 320135 Sanitation and hygiene Services						
223001 Property Management Expenses	0	0	0	0	24,400	24,400
Total Cost of Key Service Area 320135	0	0	0	0	24,400	24,400
Key Service Area 320165 Primary Health care services						
221002 Workshops, Meetings and Seminars	0	0	0	0	48,000	48,000
221003 Staff Training	0	0	0	0	25,000	25,000
221009 Welfare and Entertainment	0	0	0	0	18,803	18,803

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Public Health and Environment						
Key Service Area 320165 Primary Health care services						
223005 Electricity	0	0	0	0	9,549	9,549
223006 Water	0	0	0	0	5,000	5,000
225101 Consultancy Services	0	0	0	0	100,000	100,000
263308 Sector Conditional Grant (Non-Wage)	0	0	0	0	258,448	258,448
o/w Supporting 5 PNFP health facilities to deliver comprehensive Primary Health care services	0	0	0	0	258,448	258,448
Total Cost of Key Service Area 320165	0	0	0	0	464,800	464,800
Key Service Area 320181 Community Health Promotion, and Education						
221001 Advertising and Public Relations	0	0	0	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
Total Cost of Key Service Area 320181	0	0	0	0	70,000	70,000
Total Cost for Department 003	0	0	0	0	623,640	623,640
Total Excluding Arrears	0	0	0	0	623,640	623,640
Department 004 Education and Social Services						
Key Service Area 320118 Delivery of quality ECCE services						
227001 Travel inland	0	0	0	0	22,041	22,041
Total Cost of Key Service Area 320118	0	0	0	0	22,041	22,041
Total Cost for Department 004	0	0	0	0	22,041	22,041
Total Excluding Arrears	0	0	0	0	22,041	22,041
Department 005 Gender, Community Services and Production						
Key Service Area 320144 Labour Arbitration						
221005 Official Ceremonies and State Functions	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 320144	0	0	0	0	13,000	13,000
Key Service Area 320200 Livelihood Support to Persons with Disabilities						
211107 Boards, Committees and Council Allowances	0	0	0	0	23,000	23,000
224011 Research Expenses	0	0	0	0	6,000	6,000

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Gender, Community Services and Production						
Key Service Area 320200 Livelihood Support to Persons with Disabilities						
227001 Travel inland	0	0	0	0	22,500	22,500
Total Cost of Key Service Area 320200	0	0	0	0	51,500	51,500
Key Service Area 320201 Integrated Community Learning for Wealth Creation						
224008 Educational Materials and Services	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	4,000	4,000
Total Cost of Key Service Area 320201	0	0	0	0	14,000	14,000
Total Cost for Department 005	0	0	0	0	78,500	78,500
Total Excluding Arrears	0	0	0	0	78,500	78,500
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 44	0	0	0	724,181	0	724,181
Total Excluding Arrears	0	0	0	724,181	0	724,181
Vote Function 45 Nakawa Division						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Public Health and Environment						
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	44,446	44,446
Total Cost of Key Service Area 320022	0	0	0	0	44,446	44,446
Key Service Area 320053 Child Health Services						
221003 Staff Training	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 320053	0	0	0	0	20,000	20,000
Key Service Area 320135 Sanitation and hygiene Services						
223001 Property Management Expenses	0	0	0	0	33,800	33,800
Total Cost of Key Service Area 320135	0	0	0	0	33,800	33,800

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Public Health and Environment						
Key Service Area 320165 Primary Health care services						
221002 Workshops, Meetings and Seminars	0	0	0	0	48,000	48,000
221003 Staff Training	0	0	0	0	24,994	24,994
221009 Welfare and Entertainment	0	0	0	0	35,373	35,373
223005 Electricity	0	0	0	0	14,771	14,771
223006 Water	0	0	0	0	5,000	5,000
225101 Consultancy Services	0	0	0	0	100,000	100,000
263308 Sector Conditional Grant (Non-Wage)	0	0	0	0	42,862	42,862
o/w Supporting 33 PNFP health facilities to deliver comprehensive Primary Health care services	0	0	0	0	42,862	42,862
Total Cost of Key Service Area 320165	0	0	0	0	271,000	271,000
Key Service Area 320181 Community Health Promotion, and Education						
221001 Advertising and Public Relations	0	0	0	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
Total Cost of Key Service Area 320181	0	0	0	0	70,000	70,000
Total Cost for Department 003	0	0	0	0	439,246	439,246
Total Excluding Arrears	0	0	0	0	439,246	439,246
Department 004 Education and Social Services						
Key Service Area 320118 Delivery of quality ECCE services						
227001 Travel inland	0	0	0	0	23,157	23,157
Total Cost of Key Service Area 320118	0	0	0	0	23,157	23,157
Total Cost for Department 004	0	0	0	0	23,157	23,157
Total Excluding Arrears	0	0	0	0	23,157	23,157
Department 005 Gender, Community Services and Production						
Key Service Area 320144 Labour Arbitration						
221005 Official Ceremonies and State Functions	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 320144	0	0	0	0	13,000	13,000

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Gender, Community Services and Production						
Key Service Area 320200 Livelihood Support to Persons with Disabilities						
211107 Boards, Committees and Council Allowances	0	0	0	0	23,000	23,000
224011 Research Expenses	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	22,500	22,500
Total Cost of Key Service Area 320200	0	0	0	0	51,500	51,500
Key Service Area 320201 Integrated Community Learning for Wealth Creation						
224008 Educational Materials and Services	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	4,000	4,000
Total Cost of Key Service Area 320201	0	0	0	0	14,000	14,000
Total Cost for Department 005	0	0	0	0	78,500	78,500
Total Excluding Arrears	0	0	0	0	78,500	78,500
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 45	0	0	0	540,903	0	540,903
Total Excluding Arrears	0	0	0	540,903	0	540,903
Programme 14 Public Sector Transformation						
Vote Function 02 Economic Policy Monitoring, Evaluation & Inspection						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Human Resource						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	53,444,149	0	53,444,149	0	0	0
211104 Employee Gratuity	0	4,919,075	4,919,075	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	169,279	169,279	0	0	0
212101 Social Security Contributions	0	4,909,168	4,909,168	0	0	0
212102 Medical expenses (Employees)	0	2,676,938	2,676,938	0	0	0
212103 Incapacity benefits (Employees)	0	83,694	83,694	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Human Resource						
Key Service Area 000005 Human Resource Management						
221003 Staff Training	0	60,937	60,937	0	0	0
221009 Welfare and Entertainment	0	1,379,347	1,379,347	0	0	0
273104 Pension	0	11,352,719	11,352,719	0	0	0
352880 Salary Arrears Budgeting	0	418,367	418,367	0	0	0
Total Cost of Key Service Area 000005	53,444,149	25,969,524	79,413,673	0	0	0
Key Service Area 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	100,000	100,000	0	0	0
221003 Staff Training	0	138,805	138,805	0	0	0
Total Cost of Key Service Area 000010	0	238,805	238,805	0	0	0
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	26,451,596	0	26,451,596	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	582,419	582,419	0	0	0
211107 Boards, Committees and Council Allowances	0	29,780	29,780	0	0	0
221001 Advertising and Public Relations	0	50,000	50,000	0	0	0
221003 Staff Training	0	250,000	250,000	0	0	0
221005 Official Ceremonies and State Functions	0	175,440	175,440	0	0	0
221009 Welfare and Entertainment	0	22,250	22,250	0	0	0
221010 Special Meals and Drinks	0	137,334	137,334	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	491,400	491,400	0	0	0
222001 Information and Communication Technology Services.	0	348,718	348,718	0	0	0
223001 Property Management Expenses	0	244,913	244,913	0	0	0
223005 Electricity	0	591,736	591,736	0	0	0
223006 Water	0	491,150	491,150	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	20,522	20,522	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Human Resource						
Key Service Area 000014 Administrative and Support Services						
224010 Protective Gear	0	9,469	9,469	0	0	0
225101 Consultancy Services	0	30,000	30,000	0	0	0
226001 Insurances	0	154,836	154,836	0	0	0
227004 Fuel, Lubricants and Oils	0	383,477	383,477	0	0	0
228001 Maintenance-Buildings and Structures	0	471,265	471,265	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	25,000	0	0	0
282101 Donations	0	120,000	120,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	607,273	607,273	0	0	0
Total Cost of Key Service Area 000014	26,451,596	5,236,982	31,688,578	0	0	0
Total Cost for Department 001	79,895,746	31,445,311	111,341,057	0	0	0
Total Excluding Arrears	79,895,746	30,419,671	110,315,417	0	0	0
Department 002 Central Division Urban Council						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment	0	25,956	25,956	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
223001 Property Management Expenses	0	112,338	112,338	0	0	0
228001 Maintenance-Buildings and Structures	0	15,000	15,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	0	0
Total Cost of Key Service Area 000005	0	168,294	168,294	0	0	0
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	75,386	75,386	0	0	0
221002 Workshops, Meetings and Seminars	0	29,200	29,200	0	0	0
221005 Official Ceremonies and State Functions	0	40,000	40,000	0	0	0
221009 Welfare and Entertainment	0	45,110	45,110	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Division Urban Council						
Key Service Area 000006 Planning and Budgeting services						
225101 Consultancy Services	0	8,000	8,000	0	0	0
227001 Travel inland	0	1,508	1,508	0	0	0
282101 Donations	0	10,000	10,000	0	0	0
Total Cost of Key Service Area 000006	0	209,204	209,204	0	0	0
Total Cost for Department 002	0	377,499	377,499	0	0	0
Total Excluding Arrears	0	377,499	377,499	0	0	0
Department 003 Executive support						
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	508,840	508,840	0	0	0
221005 Official Ceremonies and State Functions	0	77,000	77,000	0	0	0
221017 Membership dues and Subscription fees.	0	15,000	15,000	0	0	0
Total Cost of Key Service Area 000011	0	600,840	600,840	0	0	0
Key Service Area 000014 Administrative and Support Services						
221002 Workshops, Meetings and Seminars	0	350,000	350,000	0	0	0
221003 Staff Training	0	133,615	133,615	0	0	0
221005 Official Ceremonies and State Functions	0	150,000	150,000	0	0	0
221009 Welfare and Entertainment	0	21,000	21,000	0	0	0
221017 Membership dues and Subscription fees.	0	17,831	17,831	0	0	0
225101 Consultancy Services	0	730,071	730,071	0	0	0
225204 Monitoring and Supervision of capital work	0	217,063	217,063	0	0	0
227001 Travel inland	0	90,000	90,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	60,000	0	0	0
o/w Parish Development Model Administration Costs.	0	0	0	0	0	0
263309 Support Services Conditional Grant (Non-Wage)	0	821,621	821,621	0	0	0
o/w Parish Development Model Administration Costs.	0	821,621	821,621	0	0	0
282101 Donations	0	25,000	25,000	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Executive support						
<i>Total Cost of Key Service Area 000014</i>	0	2,616,202	2,616,202	0	0	0
Total Cost for Department 003	0	3,217,043	3,217,043	0	0	0
Total Excluding Arrears	0	3,217,043	3,217,043	0	0	0
Department 005 Kawempe Division Urban Council						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment	0	27,072	27,072	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
223001 Property Management Expenses	0	51,479	51,479	0	0	0
228001 Maintenance-Buildings and Structures	0	15,000	15,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	0	0
<i>Total Cost of Key Service Area 000005</i>	0	108,551	108,551	0	0	0
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	159,965	159,965	0	0	0
221002 Workshops, Meetings and Seminars	0	29,200	29,200	0	0	0
221005 Official Ceremonies and State Functions	0	30,000	30,000	0	0	0
221009 Welfare and Entertainment	0	62,418	62,418	0	0	0
225101 Consultancy Services	0	8,000	8,000	0	0	0
227001 Travel inland	0	2,806	2,806	0	0	0
282101 Donations	0	10,000	10,000	0	0	0
<i>Total Cost of Key Service Area 000006</i>	0	302,389	302,389	0	0	0
Total Cost for Department 005	0	410,940	410,940	0	0	0
Total Excluding Arrears	0	410,940	410,940	0	0	0
Department 006 Legal services						
Key Service Area 000010 Leadership and Management						
221005 Official Ceremonies and State Functions	0	150,000	150,000	0	0	0
<i>Total Cost of Key Service Area 000010</i>	0	150,000	150,000	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Legal services						
Key Service Area 000012 Legal and Advisory Services						
221007 Books, Periodicals & Newspapers	0	2,936	2,936	0	0	0
221017 Membership dues and Subscription fees.	0	30,000	30,000	0	0	0
221020 Litigation and related expenses	0	30,000	30,000	0	0	0
Total Cost of Key Service Area 000012	0	62,936	62,936	0	0	0
Key Service Area 000024 Compliance and Enforcement Services						
223004 Guard and Security services	0	1,431,953	1,431,953	0	0	0
224010 Protective Gear	0	60,000	60,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,190	20,190	0	0	0
Total Cost of Key Service Area 000024	0	1,512,143	1,512,143	0	0	0
Key Service Area 000039 Policies, Regulations and Standards						
282105 Court Awards	0	3,752,939	3,752,939	0	0	0
Total Cost of Key Service Area 000039	0	3,752,939	3,752,939	0	0	0
Total Cost for Department 006	0	5,478,018	5,478,018	0	0	0
Total Excluding Arrears	0	5,478,018	5,478,018	0	0	0
Department 007 Lubaga Division Urban Council						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment	0	30,217	30,217	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
223001 Property Management Expenses	0	55,344	55,344	0	0	0
228001 Maintenance-Buildings and Structures	0	15,000	15,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	0	0
Total Cost of Key Service Area 000005	0	115,561	115,561	0	0	0
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	174,675	174,675	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Lubaga Division Urban Council						
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	29,200	29,200	0	0	0
221005 Official Ceremonies and State Functions	0	30,000	30,000	0	0	0
221009 Welfare and Entertainment	0	40,565	40,565	0	0	0
221010 Special Meals and Drinks	0	3,042	3,042	0	0	0
225101 Consultancy Services	0	8,000	8,000	0	0	0
282101 Donations	0	10,000	10,000	0	0	0
Total Cost of Key Service Area 000006	0	295,482	295,482	0	0	0
Total Cost for Department 007	0	411,043	411,043	0	0	0
Total Excluding Arrears	0	411,043	411,043	0	0	0
Department 008 Makindye Division Urban Council						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment	0	27,780	27,780	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
223001 Property Management Expenses	0	55,189	55,189	0	0	0
228001 Maintenance-Buildings and Structures	0	15,000	15,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	0	0
Total Cost of Key Service Area 000005	0	112,969	112,969	0	0	0
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	178,352	178,352	0	0	0
221002 Workshops, Meetings and Seminars	0	29,200	29,200	0	0	0
221005 Official Ceremonies and State Functions	0	30,000	30,000	0	0	0
221009 Welfare and Entertainment	0	66,352	66,352	0	0	0
225101 Consultancy Services	0	8,000	8,000	0	0	0
227001 Travel inland	0	3,101	3,101	0	0	0
282101 Donations	0	10,000	10,000	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Makindye Division Urban Council						
<i>Total Cost of Key Service Area 000006</i>	0	325,005	325,005	0	0	0
Total Cost for Department 008	0	437,973	437,973	0	0	0
Total Excluding Arrears	0	437,973	437,973	0	0	0
Department 009 Nakawa Division Urban Council						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment	0	27,780	27,780	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
223001 Property Management Expenses	0	50,997	50,997	0	0	0
228001 Maintenance-Buildings and Structures	0	15,000	15,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	0	0
<i>Total Cost of Key Service Area 000005</i>	0	108,777	108,777	0	0	0
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	167,320	167,320	0	0	0
221002 Workshops, Meetings and Seminars	0	29,200	29,200	0	0	0
221005 Official Ceremonies and State Functions	0	30,000	30,000	0	0	0
221009 Welfare and Entertainment	0	38,992	38,992	0	0	0
225101 Consultancy Services	0	8,000	8,000	0	0	0
227001 Travel inland	0	2,924	2,924	0	0	0
282101 Donations	0	10,000	10,000	0	0	0
<i>Total Cost of Key Service Area 000006</i>	0	286,436	286,436	0	0	0
Total Cost for Department 009	0	395,213	395,213	0	0	0
Total Excluding Arrears	0	395,213	395,213	0	0	0
Development Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
352899 Other Domestic Arrears Budgeting	1,801,210	0	1,801,210	0	0	0
<i>Total Cost of Key Service Area 000003</i>	1,801,210	0	1,801,210	0	0	0
Total Cost for Project 1686	1,801,210	0	1,801,210	0	0	0
Total for Vote Function 02	123,869,996	0	123,869,996	0	0	0
<i>Total Excluding Arrears</i>	121,043,146	0	121,043,146	0	0	0
Vote Function 22 Administration and Human Resource Management						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Human Resource Management						
<i>Key Service Area 390025 Service delivery coordination</i>						
211101 General Staff Salaries	0	0	0	88,312,749	0	88,312,749
211104 Employee Gratuity	0	0	0	0	4,955,702	4,955,702
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	169,279	169,279
212101 Social Security Contributions	0	0	0	0	4,909,168	4,909,168
212102 Medical expenses (Employees)	0	0	0	0	3,000,000	3,000,000
212103 Incapacity benefits (Employees)	0	0	0	0	83,694	83,694
221003 Staff Training	0	0	0	0	299,742	299,742
221009 Welfare and Entertainment	0	0	0	0	1,379,347	1,379,347
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	591,400	591,400
222001 Information and Communication Technology Services.	0	0	0	0	548,718	548,718
226001 Insurances	0	0	0	0	154,836	154,836
228001 Maintenance-Buildings and Structures	0	0	0	0	471,265	471,265
273104 Pension	0	0	0	0	11,760,045	11,760,045
273105 Gratuity	0	0	0	0	3,634,371	3,634,371
<i>Total Cost of Key Service Area 390025</i>	0	0	0	88,312,749	31,957,566	120,270,315

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	0	0	0	88,312,749	31,957,566	120,270,315
Total Excluding Arrears	0	0	0	88,312,749	31,957,566	120,270,315
Department 002 Corporate and Governance Services						
Key Service Area 390006 Public sector planning						
221001 Advertising and Public Relations	0	0	0	0	508,840	508,840
221002 Workshops, Meetings and Seminars	0	0	0	0	270,000	270,000
221003 Staff Training	0	0	0	0	133,615	133,615
221005 Official Ceremonies and State Functions	0	0	0	0	77,000	77,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,936	2,936
221009 Welfare and Entertainment	0	0	0	0	21,000	21,000
221016 Systems Recurrent costs	0	0	0	0	187,200	187,200
221017 Membership dues and Subscription fees.	0	0	0	0	62,831	62,831
221020 Litigation and related expenses	0	0	0	0	30,000	30,000
223004 Guard and Security services	0	0	0	0	1,431,953	1,431,953
224010 Protective Gear	0	0	0	0	20,190	20,190
225101 Consultancy Services	0	0	0	0	730,071	730,071
225204 Monitoring and Supervision of capital work	0	0	0	0	217,174	217,174
227001 Travel inland	0	0	0	0	90,000	90,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	60,000	60,000
263309 Support Services Conditional Grant (Non-Wage)	0	0	0	0	821,621	821,621
o/w PDM Administration wages	0	0	0	0	821,621	821,621
282101 Donations	0	0	0	0	25,000	25,000
282105 Court Awards	0	0	0	0	3,752,939	3,752,939
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	1,208,953	1,208,953
352899 Other Domestic Arrears Budgeting	0	0	0	0	32,581,171	32,581,171
Total Cost of Key Service Area 390006	0	0	0	0	42,232,495	42,232,495
Key Service Area 390021 Service Delivery Standards						
211102 Contract Staff Salaries	0	0	0	25,346,751	0	25,346,751

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Corporate and Governance Services						
Key Service Area 390021 Service Delivery Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	282,419	282,419
211107 Boards, Committees and Council Allowances	0	0	0	0	55,097	55,097
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	150,000	150,000
221005 Official Ceremonies and State Functions	0	0	0	0	75,440	75,440
221009 Welfare and Entertainment	0	0	0	0	22,250	22,250
221010 Special Meals and Drinks	0	0	0	0	137,334	137,334
225101 Consultancy Services	0	0	0	0	59,780	59,780
282101 Donations	0	0	0	0	120,000	120,000
Total Cost of Key Service Area 390021	0	0	0	25,346,751	952,320	26,299,071
Total Cost for Department 002	0	0	0	25,346,751	43,184,815	68,531,566
Total Excluding Arrears	0	0	0	25,346,751	9,394,691	34,741,442
Department 003 Administration						
Key Service Area 390021 Service delivery coordination						
223001 Property Management Expenses	0	0	0	0	344,913	344,913
223005 Electricity	0	0	0	0	591,736	591,736
223006 Water	0	0	0	0	491,150	491,150
224010 Protective Gear	0	0	0	0	9,469	9,469
227004 Fuel, Lubricants and Oils	0	0	0	0	383,477	383,477
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	24,964	24,964
Total Cost of Key Service Area 390021	0	0	0	0	1,845,710	1,845,710
Total Cost for Department 003	0	0	0	0	1,845,710	1,845,710
Total Excluding Arrears	0	0	0	0	1,845,710	1,845,710
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 22	0	0	0	190,647,590	0	190,647,590

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
<i>Total Excluding Arrears</i>	0	0	0	156,857,467	0	156,857,467
Vote Function 41 Kampala Central Division						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Human Resource Management						
<i>Key Service Area 000005 Human Resource Management</i>						
221009 Welfare and Entertainment	0	0	0	0	25,956	25,956
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	112,334	112,334
228001 Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
<i>Total Cost of Key Service Area 000005</i>	0	0	0	0	168,290	168,290
<i>Key Service Area 390024 LG Performance Improvement</i>						
211107 Boards, Committees and Council Allowances	0	0	0	0	100,000	100,000
221003 Staff Training	0	0	0	0	32,113	32,113
225101 Consultancy Services	0	0	0	0	24,163	24,163
227001 Travel inland	0	0	0	0	28,000	28,000
<i>Total Cost of Key Service Area 390024</i>	0	0	0	0	184,276	184,276
Total Cost for Department 001	0	0	0	0	352,566	352,566
<i>Total Excluding Arrears</i>	0	0	0	0	352,566	352,566
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 41	0	0	0	352,566	0	352,566
<i>Total Excluding Arrears</i>	0	0	0	352,566	0	352,566
Vote Function 42 Kawempe Division						
<i>Recurrent Budget Estimates</i>						

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Human Resource Management						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment	0	0	0	0	27,072	27,072
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	51,478	51,478
228001 Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 000005	0	0	0	0	108,550	108,550
Key Service Area 390024 LG Performance Improvement						
211108 Legislative Emoluments	0	0	0	0	290,049	290,049
Total Cost of Key Service Area 390024	0	0	0	0	290,049	290,049
Total Cost for Department 001	0	0	0	0	398,599	398,599
Total Excluding Arrears	0	0	0	0	398,599	398,599
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 42	0	0	0	398,599	0	398,599
Total Excluding Arrears	0	0	0	398,599	0	398,599
Vote Function 43 Lubaga Division						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Human Resource Management						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment	0	0	0	0	30,217	30,217
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	55,343	55,343
228001 Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Human Resource Management						
Key Service Area 000005 Human Resource Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 000005	0	0	0	0	115,560	115,560
Key Service Area 390024 LG Performance Improvement						
211107 Boards, Committees and Council Allowances	0	0	0	0	190,566	190,566
221003 Staff Training	0	0	0	0	39,435	39,435
227001 Travel inland	0	0	0	0	40,544	40,544
Total Cost of Key Service Area 390024	0	0	0	0	270,545	270,545
Total Cost for Department 001	0	0	0	0	386,105	386,105
Total Excluding Arrears	0	0	0	0	386,105	386,105
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 43	0	0	0	386,105	0	386,105
Total Excluding Arrears	0	0	0	386,105	0	386,105
Vote Function 44 Makindye Division						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Human Resource Management						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment	0	0	0	0	27,780	27,780
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	55,190	55,190
228001 Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 000005	0	0	0	0	112,970	112,970

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Human Resource Management						
Key Service Area 390024 LG Performance Improvement						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	11,101	11,101
211107 Boards, Committees and Council Allowances	0	0	0	0	239,057	239,057
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
221003 Staff Training	0	0	0	0	14,000	14,000
227001 Travel inland	0	0	0	0	3,101	3,101
Total Cost of Key Service Area 390024	0	0	0	0	297,258	297,258
Total Cost for Department 001	0	0	0	0	410,228	410,228
Total Excluding Arrears	0	0	0	0	410,228	410,228
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 44	0	0	0	410,228	0	410,228
Total Excluding Arrears	0	0	0	410,228	0	410,228
Vote Function 45 Nakawa Division						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Human Resource Management						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment	0	0	0	0	27,780	27,780
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	51,000	51,000
228001 Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 000005	0	0	0	0	108,780	108,780
Key Service Area 390024 LG Performance Improvement						
211105 Ex-Gratia for Political leaders.	0	0	0	0	32,106	32,106

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Human Resource Management						
<i>Key Service Area 390024 LG Performance Improvement</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	136,550	136,550
211107 Boards, Committees and Council Allowances	0	0	0	0	38,992	38,992
221001 Advertising and Public Relations	0	0	0	0	8,000	8,000
221003 Staff Training	0	0	0	0	14,000	14,000
221005 Official Ceremonies and State Functions	0	0	0	0	29,997	29,997
227001 Travel inland	0	0	0	0	4,432	4,432
282101 Donations	0	0	0	0	10,000	10,000
<i>Total Cost of Key Service Area 390024</i>	0	0	0	0	274,078	274,078
Total Cost for Department 001	0	0	0	0	382,858	382,858
<i>Total Excluding Arrears</i>	0	0	0	0	382,858	382,858
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 45	0	0	0	382,858	0	382,858
<i>Total Excluding Arrears</i>	0	0	0	382,858	0	382,858
Programme 15 Community Mobilization And Mindset Change						
Vote Function 04 Gender, Community and Economic Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Division Urban Council						
<i>Key Service Area 000039 Policies, Regulations and Standards</i>						
221001 Advertising and Public Relations	0	7,000	7,000	0	0	0
221002 Workshops, Meetings and Seminars	0	6,000	6,000	0	0	0
225101 Consultancy Services	0	5,300	5,300	0	0	0
282101 Donations	0	11,611	11,611	0	0	0
<i>Total Cost of Key Service Area 000039</i>	0	29,911	29,911	0	0	0
Total Cost for Department 001	0	29,911	29,911	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 15 Community Mobilization And Mindset Change						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	29,911	29,911	0	0	0
Department 002 Gender and Community Services						
Key Service Area 000084 Enterprise Development						
228001 Maintenance-Buildings and Structures	0	200,000	200,000	0	0	0
Total Cost of Key Service Area 000084	0	200,000	200,000	0	0	0
Key Service Area 000087 Commercial Services						
221002 Workshops, Meetings and Seminars	0	70,446	70,446	0	0	0
Total Cost of Key Service Area 000087	0	70,446	70,446	0	0	0
Key Service Area 440028 Small scale business Support						
221001 Advertising and Public Relations	0	50,000	50,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	0	0
Total Cost of Key Service Area 440028	0	70,000	70,000	0	0	0
Total Cost for Department 002	0	340,446	340,446	0	0	0
Total Excluding Arrears	0	340,446	340,446	0	0	0
Department 003 Kawempe Division Urban Council						
Key Service Area 000039 Policies, Regulations and Standards						
221001 Advertising and Public Relations	0	7,000	7,000	0	0	0
221002 Workshops, Meetings and Seminars	0	6,000	6,000	0	0	0
225101 Consultancy Services	0	5,300	5,300	0	0	0
282101 Donations	0	11,611	11,611	0	0	0
Total Cost of Key Service Area 000039	0	29,911	29,911	0	0	0
Total Cost for Department 003	0	29,911	29,911	0	0	0
Total Excluding Arrears	0	29,911	29,911	0	0	0
Department 004 Lubaga Division Urban Council						
Key Service Area 000039 Policies, Regulations and Standards						
221001 Advertising and Public Relations	0	7,000	7,000	0	0	0
221002 Workshops, Meetings and Seminars	0	6,000	6,000	0	0	0
225101 Consultancy Services	0	5,300	5,300	0	0	0
282101 Donations	0	11,611	11,611	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 15 Community Mobilization And Mindset Change						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Lubaga Division Urban Council						
<i>Total Cost of Key Service Area 000039</i>	0	29,911	29,911	0	0	0
Total Cost for Department 004	0	29,911	29,911	0	0	0
Total Excluding Arrears	0	29,911	29,911	0	0	0
Department 005 Makindye Division Urban Council						
<i>Key Service Area 000039 Policies, Regulations and Standards</i>						
221001 Advertising and Public Relations	0	7,000	7,000	0	0	0
221002 Workshops, Meetings and Seminars	0	6,000	6,000	0	0	0
225101 Consultancy Services	0	70,000	70,000	0	0	0
225201 Consultancy Services-Capital	0	5,300	5,300	0	0	0
282101 Donations	0	11,611	11,611	0	0	0
<i>Total Cost of Key Service Area 000039</i>	0	99,911	99,911	0	0	0
Total Cost for Department 005	0	99,911	99,911	0	0	0
Total Excluding Arrears	0	99,911	99,911	0	0	0
Department 006 Nakawa Division Urban Council						
<i>Key Service Area 000039 Policies, Regulations and Standards</i>						
221001 Advertising and Public Relations	0	7,000	7,000	0	0	0
221002 Workshops, Meetings and Seminars	0	6,000	6,000	0	0	0
225101 Consultancy Services	0	5,300	5,300	0	0	0
282101 Donations	0	11,611	11,611	0	0	0
<i>Total Cost of Key Service Area 000039</i>	0	29,911	29,911	0	0	0
Total Cost for Department 006	0	29,911	29,911	0	0	0
Total Excluding Arrears	0	29,911	29,911	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 04	560,000	0	560,000	0	0	0
Total Excluding Arrears	560,000	0	560,000	0	0	0
Programme 18 Development Plan Implementation						
Vote Function 02 Economic Policy Monitoring, Evaluation & Inspection						

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Division Urban Council						
Key Service Area 560079 Financial Systems and reporting framework						
221016 Systems Recurrent costs	0	4,000	4,000	0	0	0
Total Cost of Key Service Area 560079	0	4,000	4,000	0	0	0
Total Cost for Department 002	0	4,000	4,000	0	0	0
Total Excluding Arrears	0	4,000	4,000	0	0	0
Department 003 Executive support						
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	220,000	220,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	103,000	103,000	0	0	0
221016 Systems Recurrent costs	0	280,000	280,000	0	0	0
Total Cost of Key Service Area 000006	0	603,000	603,000	0	0	0
Key Service Area 000015 Monitoring and Evaluation						
221001 Advertising and Public Relations	0	70,400	70,400	0	0	0
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	0	0
221003 Staff Training	0	30,000	30,000	0	0	0
221016 Systems Recurrent costs	0	51,000	51,000	0	0	0
221017 Membership dues and Subscription fees.	0	15,150	15,150	0	0	0
225201 Consultancy Services-Capital	0	101,000	101,000	0	0	0
Total Cost of Key Service Area 000015	0	317,550	317,550	0	0	0
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
Total Cost of Key Service Area 000023	0	10,000	10,000	0	0	0
Key Service Area 000036 Strategies and Project Development						
221016 Systems Recurrent costs	0	208,000	208,000	0	0	0
224011 Research Expenses	0	285,426	285,426	0	0	0
225201 Consultancy Services-Capital	0	273,000	273,000	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Executive support						
<i>Total Cost of Key Service Area 000036</i>	0	766,426	766,426	0	0	0
Key Service Area 000042 Projects Management						
225203 Appraisal and Feasibility Studies for Capital Works	0	143,000	143,000	0	0	0
<i>Total Cost of Key Service Area 000042</i>	0	143,000	143,000	0	0	0
Total Cost for Department 003	0	1,839,976	1,839,976	0	0	0
Total Excluding Arrears	0	1,839,976	1,839,976	0	0	0
Department 004 Internal Audit						
Key Service Area 000001 Audit and Risk Management						
221002 Workshops, Meetings and Seminars	0	21,000	21,000	0	0	0
225101 Consultancy Services	0	100,000	100,000	0	0	0
<i>Total Cost of Key Service Area 000001</i>	0	121,000	121,000	0	0	0
Key Service Area 000015 Monitoring and Evaluation						
221002 Workshops, Meetings and Seminars	0	27,333	27,333	0	0	0
221007 Books, Periodicals & Newspapers	0	5,724	5,724	0	0	0
221016 Systems Recurrent costs	0	108,433	108,433	0	0	0
<i>Total Cost of Key Service Area 000015</i>	0	141,490	141,490	0	0	0
Key Service Area 000039 Policies, Regulations and Standards						
211107 Boards, Committees and Council Allowances	0	50,000	50,000	0	0	0
225101 Consultancy Services	0	250,000	250,000	0	0	0
<i>Total Cost of Key Service Area 000039</i>	0	300,000	300,000	0	0	0
Total Cost for Department 004	0	562,490	562,490	0	0	0
Total Excluding Arrears	0	562,490	562,490	0	0	0
Department 005 Kawempe Division Urban Council						
Key Service Area 560079 Financial Systems and reporting framework						
221016 Systems Recurrent costs	0	4,000	4,000	0	0	0
<i>Total Cost of Key Service Area 560079</i>	0	4,000	4,000	0	0	0
Total Cost for Department 005	0	4,000	4,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Total Excluding Arrears</i>	0	4,000	4,000	0	0	0
Department 007 Lubaga Division Urban Council						
Key Service Area 560079 Financial Systems and reporting framework						
221016 Systems Recurrent costs	0	4,000	4,000	0	0	0
<i>Total Cost of Key Service Area 560079</i>	0	4,000	4,000	0	0	0
Total Cost for Department 007	0	4,000	4,000	0	0	0
<i>Total Excluding Arrears</i>	0	4,000	4,000	0	0	0
Department 008 Makindye Division Urban Council						
Key Service Area 560079 Financial Systems and reporting framework						
221016 Systems Recurrent costs	0	4,000	4,000	0	0	0
<i>Total Cost of Key Service Area 560079</i>	0	4,000	4,000	0	0	0
Total Cost for Department 008	0	4,000	4,000	0	0	0
<i>Total Excluding Arrears</i>	0	4,000	4,000	0	0	0
Department 009 Nakawa Division Urban Council						
Key Service Area 560079 Financial Systems and reporting framework						
221016 Systems Recurrent costs	0	4,000	4,000	0	0	0
<i>Total Cost of Key Service Area 560079</i>	0	4,000	4,000	0	0	0
Total Cost for Department 009	0	4,000	4,000	0	0	0
<i>Total Excluding Arrears</i>	0	4,000	4,000	0	0	0
Department 010 Treasury Services						
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	260,000	260,000	0	0	0
221009 Welfare and Entertainment	0	25,000	25,000	0	0	0
221016 Systems Recurrent costs	0	38,334	38,334	0	0	0
<i>Total Cost of Key Service Area 000004</i>	0	323,334	323,334	0	0	0
Key Service Area 000006 Planning and Budgeting Services						
225101 Consultancy Services	0	168,334	168,334	0	0	0
<i>Total Cost of Key Service Area 000006</i>	0	168,334	168,334	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 010 Treasury Services						
Key Service Area 560079 Financial Systems and reporting framework						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	260,000	260,000	0	0	0
221016 Systems Recurrent costs	0	585,680	585,680	0	0	0
Total Cost of Key Service Area 560079	0	845,680	845,680	0	0	0
Total Cost for Department 010	0	1,337,347	1,337,347	0	0	0
Total Excluding Arrears	0	1,337,347	1,337,347	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	3,759,813	0	3,759,813	0	0	0
Total Excluding Arrears	3,759,813	0	3,759,813	0	0	0
Vote Function 07 Revenue collection and mobilisation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Revenue collection and mobilisation						
Key Service Area 560081 Revenue Sources Registers						
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
Total Cost of Key Service Area 560081	0	5,000	5,000	0	0	0
Total Cost for Department 006	0	5,000	5,000	0	0	0
Total Excluding Arrears	0	5,000	5,000	0	0	0
Department 007 Revenue Management						
Key Service Area 560081 Revenue Sources Registers						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	425,000	425,000	0	0	0
211107 Boards, Committees and Council Allowances	0	270,000	270,000	0	0	0
221001 Advertising and Public Relations	0	118,979	118,979	0	0	0
221002 Workshops, Meetings and Seminars	0	273,800	273,800	0	0	0
221007 Books, Periodicals & Newspapers	0	50,000	50,000	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Revenue Management						
Key Service Area 560081 Revenue Sources Registers						
221011 Printing, Stationery, Photocopying and Binding	0	171,950	171,950	0	0	0
221016 Systems Recurrent costs	0	782,721	782,721	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	35,336	35,336	0	0	0
224011 Research Expenses	0	362,500	362,500	0	0	0
225101 Consultancy Services	0	85,000	85,000	0	0	0
227004 Fuel, Lubricants and Oils	0	625,000	625,000	0	0	0
228002 Maintenance-Transport Equipment	0	165,000	165,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,355,901	2,355,901	0	0	0
Total Cost of Key Service Area 560081	0	5,721,187	5,721,187	0	0	0
Total Cost for Department 007	0	5,721,187	5,721,187	0	0	0
Total Excluding Arrears	0	5,721,187	5,721,187	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority						
Key Service Area 000003 Facilities and Equipment Management						
312219 Other Transport equipment - Acquisition	435,000	0	435,000	0	0	0
Total Cost of Key Service Area 000003	435,000	0	435,000	0	0	0
Total Cost for Project 1686	435,000	0	435,000	0	0	0
Total Excluding Arrears	435,000	0	435,000	0	0	0
Total for Vote Function 07	6,161,187	0	6,161,187	0	0	0
Total Excluding Arrears	6,161,187	0	6,161,187	0	0	0
Vote Function 17 Corporate and Governance Services						
Recurrent Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Strategy Management and Business Development						
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	0	0	331,500	331,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	128,000	128,000
221016 Systems Recurrent costs	0	0	0	0	126,500	126,500
Total Cost of Key Service Area 000006	0	0	0	0	586,000	586,000
Key Service Area 560016 Coordination of Planning, Monitoring & Reporting						
221003 Staff Training	0	0	0	0	18,000	18,000
221016 Systems Recurrent costs	0	0	0	0	30,000	30,000
225101 Consultancy Services	0	0	0	0	160,000	160,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	90,000	90,000
225204 Monitoring and Supervision of capital work	0	0	0	0	406,068	406,068
Total Cost of Key Service Area 560016	0	0	0	0	704,068	704,068
Key Service Area 560044 Project Management and Methodology development						
221002 Workshops, Meetings and Seminars	0	0	0	0	136,822	136,822
221016 Systems Recurrent costs	0	0	0	0	86,000	86,000
225101 Consultancy Services	0	0	0	0	71,000	71,000
242003 Other	0	0	0	0	39,537	39,537
Total Cost of Key Service Area 560044	0	0	0	0	333,358	333,358
Total Cost for Department 001	0	0	0	0	1,623,426	1,623,426
Total Excluding Arrears	0	0	0	0	1,623,426	1,623,426
Department 002 Procurement Services						
Key Service Area 560007 Regulation and Compliance						
221001 Advertising and Public Relations	0	0	0	0	70,400	70,400
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	30,000	30,000
221016 Systems Recurrent costs	0	0	0	0	51,000	51,000
221017 Membership dues and Subscription fees.	0	0	0	0	15,150	15,150

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Procurement Services						
<i>Total Cost of Key Service Area 560007</i>	0	0	0	0	216,550	216,550
Total Cost for Department 002	0	0	0	0	216,550	216,550
Total Excluding Arrears	0	0	0	0	216,550	216,550
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1877 Institutional Development for Kampala Capital City Authority						
Key Service Area 000003 Facilities and Equipment Management						
225101 Consultancy Services	0	0	0	985,000	0	985,000
312121 Non-Residential Buildings - Acquisition	0	0	0	360,300	0	360,300
312129 Other Buildings other than dwellings - Acquisition	0	0	0	335,254	0	335,254
312229 Other ICT Equipment - Acquisition	0	0	0	269,746	0	269,746
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	131,000	0	131,000
312235 Furniture and Fittings - Acquisition	0	0	0	525,000	0	525,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	185,000	0	185,000
313121 Non-Residential Buildings - Improvement	0	0	0	1,274,490	0	1,274,490
313129 Other Buildings other than dwellings - Improvement	0	0	0	375,000	0	375,000
313229 Other ICT Equipment - Improvement	0	0	0	100,002	0	100,002
313235 Furniture and Fittings - Improvement	0	0	0	148,008	0	148,008
342111 Land - Acquisition	0	0	0	14,930,000	0	14,930,000
352899 Other Domestic Arrears Budgeting	0	0	0	5,761,774	0	5,761,774
<i>Total Cost of Key Service Area 000003</i>	0	0	0	25,380,574	0	25,380,574
Total Cost for Project 1877	0	0	0	25,380,574	0	25,380,574
Total Excluding Arrears	0	0	0	19,618,800	0	19,618,800
Total for Vote Function 17	0	0	0	27,220,551	0	27,220,551
Total Excluding Arrears	0	0	0	21,458,776	0	21,458,776
Vote Function 18 Revenue Collection						

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Revenue collection and mobilisation						
<i>Key Service Area 560008 Revenue Mobilization</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	625,450	625,450
227004 Fuel, Lubricants and Oils	0	0	0	0	625,000	625,000
228002 Maintenance-Transport Equipment	0	0	0	0	237,599	237,599
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	355,901	355,901
<i>Total Cost of Key Service Area 560008</i>	0	0	0	0	1,843,950	1,843,950
<i>Key Service Area 560060 Local Revenue enhancement</i>						
221001 Advertising and Public Relations	0	0	0	0	318,979	318,979
221002 Workshops, Meetings and Seminars	0	0	0	0	373,800	373,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	371,950	371,950
221016 Systems Recurrent costs	0	0	0	0	1,135,458	1,135,458
224011 Research Expenses	0	0	0	0	447,500	447,500
<i>Total Cost of Key Service Area 560060</i>	0	0	0	0	2,647,687	2,647,687
Total Cost for Department 001	0	0	0	0	4,491,637	4,491,637
<i>Total Excluding Arrears</i>	0	0	0	0	4,491,637	4,491,637
Department 002 Business Support and Compliance Management						
<i>Key Service Area 560081 Revenue Sources Registers</i>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,000,000	1,000,000
221012 Small Office Equipment	0	0	0	0	234,550	234,550
<i>Total Cost of Key Service Area 560081</i>	0	0	0	0	1,234,550	1,234,550
Total Cost for Department 002	0	0	0	0	1,234,550	1,234,550
<i>Total Excluding Arrears</i>	0	0	0	0	1,234,550	1,234,550
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
Total for Vote Function 18	0	0	0	5,726,187	0	5,726,187
Total Excluding Arrears	0	0	0	5,726,187	0	5,726,187
Vote Function 19 Treasury Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Revenue Reporting						
Key Service Area 560010 Accounting and Financial Management Policy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	4,000	4,000
221016 Systems Recurrent costs	0	0	0	0	311,099	311,099
Total Cost of Key Service Area 560010	0	0	0	0	319,099	319,099
Total Cost for Department 001	0	0	0	0	319,099	319,099
Total Excluding Arrears	0	0	0	0	319,099	319,099
Department 002 Financial Reporting						
Key Service Area 560010 Accounting and Financial Management Policy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	511,668	511,668
221002 Workshops, Meetings and Seminars	0	0	0	0	69,000	69,000
221009 Welfare and Entertainment	0	0	0	0	29,000	29,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221016 Systems Recurrent costs	0	0	0	0	128,780	128,780
Total Cost of Key Service Area 560010	0	0	0	0	748,448	748,448
Total Cost for Department 002	0	0	0	0	748,448	748,448
Total Excluding Arrears	0	0	0	0	748,448	748,448
Department 003 Management Accounting						
Key Service Area 560010 Accounting and Financial Management Policy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,500	2,500
221002 Workshops, Meetings and Seminars	0	0	0	0	4,500	4,500

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Management Accounting						
Key Service Area 560010 Accounting and Financial Management Policy						
221003 Staff Training	0	0	0	0	118,800	118,800
221009 Welfare and Entertainment	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
221016 Systems Recurrent costs	0	0	0	0	43,000	43,000
Total Cost of Key Service Area 560010	0	0	0	0	194,800	194,800
Total Cost for Department 003	0	0	0	0	194,800	194,800
Total Excluding Arrears	0	0	0	0	194,800	194,800
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 19	0	0	0	1,262,347	0	1,262,347
Total Excluding Arrears	0	0	0	1,262,347	0	1,262,347
Vote Function 20 Internal Audit						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Risk Management						
Key Service Area 560083 Forensic and risk advisory services						
221002 Workshops, Meetings and Seminars	0	0	0	0	60,000	60,000
221012 Small Office Equipment	0	0	0	0	11,000	11,000
225101 Consultancy Services	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 560083	0	0	0	0	121,000	121,000
Total Cost for Department 001	0	0	0	0	121,000	121,000
Total Excluding Arrears	0	0	0	0	121,000	121,000
Department 002 Monitoring and Compliance						
Key Service Area 560066 Internal Audit Oversight services						
221002 Workshops, Meetings and Seminars	0	0	0	0	19,500	19,500
221007 Books, Periodicals & Newspapers	0	0	0	0	2,510	2,510

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Monitoring and Compliance						
<i>Key Service Area 560066 Internal Audit Oversight services</i>						
221012 Small Office Equipment	0	0	0	0	24,670	24,670
221016 Systems Recurrent costs	0	0	0	0	226,810	226,810
225101 Consultancy Services	0	0	0	0	126,250	126,250
<i>Total Cost of Key Service Area 560066</i>	0	0	0	0	399,740	399,740
Total Cost for Department 002	0	0	0	0	399,740	399,740
<i>Total Excluding Arrears</i>	0	0	0	0	399,740	399,740
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 20	0	0	0	520,740	0	520,740
<i>Total Excluding Arrears</i>	0	0	0	520,740	0	520,740
Vote Function 41 Kampala Central Division						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance						
<i>Key Service Area 560013 Budget execution and implementation</i>						
221016 Systems Recurrent costs	0	0	0	0	19,000	19,000
<i>Total Cost of Key Service Area 560013</i>	0	0	0	0	19,000	19,000
Total Cost for Department 002	0	0	0	0	19,000	19,000
<i>Total Excluding Arrears</i>	0	0	0	0	19,000	19,000
Department 006 Internal Audit						
<i>Key Service Area 560066 Internal Audit Oversight services</i>						
221016 Systems Recurrent costs	0	0	0	0	8,350	8,350
<i>Total Cost of Key Service Area 560066</i>	0	0	0	0	8,350	8,350
Total Cost for Department 006	0	0	0	0	8,350	8,350
<i>Total Excluding Arrears</i>	0	0	0	0	8,350	8,350
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
Total for Vote Function 41	0	0	0	27,350	0	27,350
Total Excluding Arrears	0	0	0	27,350	0	27,350
Vote Function 42 Kawempe Division						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance						
Key Service Area 560013 Budget execution and implementation						
221016 Systems Recurrent costs	0	0	0	0	19,000	19,000
Total Cost of Key Service Area 560013	0	0	0	0	19,000	19,000
Total Cost for Department 002	0	0	0	0	19,000	19,000
Total Excluding Arrears	0	0	0	0	19,000	19,000
Department 006 Internal Audit						
Key Service Area 560066 Internal Audit Oversight services						
221016 Systems Recurrent costs	0	0	0	0	8,350	8,350
Total Cost of Key Service Area 560066	0	0	0	0	8,350	8,350
Total Cost for Department 006	0	0	0	0	8,350	8,350
Total Excluding Arrears	0	0	0	0	8,350	8,350
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 42	0	0	0	27,350	0	27,350
Total Excluding Arrears	0	0	0	27,350	0	27,350
Vote Function 43 Lubaga Division						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance						
Key Service Area 560013 Budget execution and implementation						
221016 Systems Recurrent costs	0	0	0	0	19,000	19,000
Total Cost of Key Service Area 560013	0	0	0	0	19,000	19,000
Total Cost for Department 002	0	0	0	0	19,000	19,000
Total Excluding Arrears	0	0	0	0	19,000	19,000

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Internal Audit						
<i>Key Service Area 560066 Internal Audit Oversight services</i>						
221016 Systems Recurrent costs	0	0	0	0	8,350	8,350
<i>Total Cost of Key Service Area 560066</i>	0	0	0	0	8,350	8,350
Total Cost for Department 006	0	0	0	0	8,350	8,350
<i>Total Excluding Arrears</i>	0	0	0	0	8,350	8,350
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 43	0	0	0	27,350	0	27,350
<i>Total Excluding Arrears</i>	0	0	0	27,350	0	27,350
Vote Function 44 Makindye Division						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance						
<i>Key Service Area 560013 Budget execution and implementation</i>						
221016 Systems Recurrent costs	0	0	0	0	19,000	19,000
<i>Total Cost of Key Service Area 560013</i>	0	0	0	0	19,000	19,000
Total Cost for Department 002	0	0	0	0	19,000	19,000
<i>Total Excluding Arrears</i>	0	0	0	0	19,000	19,000
Department 006 Internal Audit						
<i>Key Service Area 560066 Internal Audit Oversight services</i>						
221016 Systems Recurrent costs	0	0	0	0	8,350	8,350
<i>Total Cost of Key Service Area 560066</i>	0	0	0	0	8,350	8,350
Total Cost for Department 006	0	0	0	0	8,350	8,350
<i>Total Excluding Arrears</i>	0	0	0	0	8,350	8,350
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 44	0	0	0	27,350	0	27,350
<i>Total Excluding Arrears</i>	0	0	0	27,350	0	27,350

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
Vote Function 45 Nakawa Division						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance						
<i>Key Service Area 560013 Budget execution and implementation</i>						
221016 Systems Recurrent costs	0	0	0	0	19,000	19,000
<i>Total Cost of Key Service Area 560013</i>	0	0	0	0	19,000	19,000
Total Cost for Department 002	0	0	0	0	19,000	19,000
<i>Total Excluding Arrears</i>	0	0	0	0	19,000	19,000
Department 006 Internal Audit						
<i>Key Service Area 560066 Internal Audit Oversight services</i>						
221016 Systems Recurrent costs	0	0	0	0	8,350	8,350
<i>Total Cost of Key Service Area 560066</i>	0	0	0	0	8,350	8,350
Total Cost for Department 006	0	0	0	0	8,350	8,350
<i>Total Excluding Arrears</i>	0	0	0	0	8,350	8,350
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 45	0	0	0	27,350	0	27,350
<i>Total Excluding Arrears</i>	0	0	0	27,350	0	27,350
Programme 19 Administration Of Justice						
Vote Function 21 Legal Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy & Advisory Services						
<i>Key Service Area 610003 Judicial Training and Public education</i>						
221020 Litigation and related expenses	0	0	0	0	3,000	3,000
<i>Total Cost of Key Service Area 610003</i>	0	0	0	0	3,000	3,000
<i>Key Service Area 610021 Administration of Justice Prosecution Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	17,000	17,000

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy & Advisory Services						
<i>Key Service Area 610021 Administration of Justice Prosecution Services</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
221003 Staff Training	0	0	0	0	50,000	50,000
<i>Total Cost of Key Service Area 610021</i>	0	0	0	0	97,000	97,000
Total Cost for Department 002	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 21	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Grand Total Vote 122	396,771,179	308,006,389	704,777,568	536,038,450	264,509,046	800,547,496
<i>Total Excluding Arrears</i>	393,944,329	308,006,389	701,950,718	496,486,552	264,509,046	760,995,598

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2024/25 Approved Estimates	2025/26 Draft Estimates
	Total	Total
Project 1658 Kampala City Roads Rehabilitation Project	308,006	264,509
401 Africa Development Bank (ADB)	308,006	0
402 Africa Development Fund (ADF)	0	264,509
Total External Project Financing for Vote 122	308,006	264,509

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
111105	Local Services Tax-Payable By Individuals	0.000	16.199
113101	Land Fees	0.000	2.635
114403	Local Hotel Tax	0.000	2.880
114523	Business licenses	0.000	17.452
116101	Miscellaneous and unidentified taxes-other taxes payable solely by business	116.450	0.000
142111	Rent & rates – produced assets-From Private Entities	0.000	5.789
142201	Vehicle Parking Fees	0.000	6.897
142202	Other fees e.g. street parking fees	0.000	3.420
142208	Property related Duties/Fees	0.000	59.180
142209	Advertisements/Bill Boards	0.000	2.019
142216	Inspection Fees	0.000	4.765
142217	Market /Gate Charges	0.000	0.658
142225	Other Licence fees	0.000	0.575
Total		116.450	122.469

VOTE: 123 National Lotteries and Gaming Regulatory Board

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 18 Development Plan Implementation						
01 Legal and Board Affairs	1,792,060	0	1,792,060	1,011,220	0	1,011,220
02 Policy, Planning and Support Services	12,418,696	0	12,418,696	15,913,526	0	15,913,526
03 Strategy and Corporate Affairs	3,181,988	0	3,181,988	1,009,913	0	1,009,913
Total for Programme	17,392,744	0	17,392,744	17,934,659	0	17,934,659
Total Excluding Arrears	17,392,744	0	17,392,744	17,390,000	0	17,390,000
Grand Total Vote 123	17,392,744	0	17,392,744	17,934,659	0	17,934,659
Total Excluding Arrears	17,392,744	0	17,392,744	17,390,000	0	17,390,000

VOTE: 123 National Lotteries and Gaming Regulatory Board

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
Vote Function 01 Legal and Board Affairs						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Compliance and Enforcement	0	793,000	793,000	0	0	0
002 Legal and Board Affairs	0	999,060	999,060	0	1,011,220	1,011,220
Total Recurrent Budget Estimates for Vote Function	0	1,792,060	1,792,060	0	1,011,220	1,011,220
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	1,792,060	1,792,060	0	1,011,220	1,011,220
Vote Function 02 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and administration	5,100,000	7,243,696	12,343,696	5,100,000	8,698,900	13,798,900
002 Internal Audit	0	75,000	75,000	0	0	0
003 Office of the Chief Executive Officer	0	0	0	0	1,114,627	1,114,627
Total Recurrent Budget Estimates for Vote Function	5,100,000	7,318,696	12,418,696	5,100,000	9,813,526	14,913,526
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1886 Institutional Development for National Lotteries and Gaming Regulatory Board	0	0	0	1,000,000	0	1,000,000
Total Development Budget Estimates for Vote Function	0	0	0	1,000,000	0	1,000,000
Total for Vote Function 02	5,100,000	7,318,696	12,418,696	6,100,000	9,813,526	15,913,526
Vote Function 03 Strategy and Corporate Affairs						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Research and Planning	0	3,181,988	3,181,988	0	0	0
003 Licensing and Responsible Gaming	0	0	0	0	606,000	606,000
004 Regulatory Compliance	0	0	0	0	403,913	403,913
Total Recurrent Budget Estimates for Vote Function	0	3,181,988	3,181,988	0	1,009,913	1,009,913
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total

VOTE: 123 National Lotteries and Gaming Regulatory Board

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
Total for Vote Function 03	0	3,181,988	3,181,988	0	1,009,913	1,009,913
<i>Total Excluding Arrears</i>	5,100,000	12,292,744	17,392,744	6,100,000	11,290,000	17,390,000
Grand Total Vote 123	5,100,000	12,292,744	17,392,744	6,100,000	11,834,659	17,934,659
<i>Total Excluding Arrears</i>	5,100,000	12,292,744	17,392,744	6,100,000	11,290,000	17,390,000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 18 Development Plan Implementation						
Vote Function 02 Policy, Planning and Support Services						
Department 001 Finance and administration						
1886 Institutional Development for National Lotteries and Gaming Regulatory Board	0	0	0	1,000,000	0	1,000,000
Total for the Department 001	0	0	0	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	1,000,000	0	1,000,000
Grand Total Vote	0	0	0	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	1,000,000	0	1,000,000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	7,458,029	0	7,458,029	7,398,075	0	7,398,075
212 Social Contributions	1,264,000	0	1,264,000	1,206,000	0	1,206,000
221 General Use of goods and services	3,391,260	0	3,391,260	2,126,070	0	2,126,070
222 Communications	267,340	0	267,340	301,444	0	301,444
223 Utility and Property Expenses	1,273,630	0	1,273,630	1,248,827	0	1,248,827
224 Supplies and Services	10,000	0	10,000	90,000	0	90,000
225 Professional Services	1,764,550	0	1,764,550	2,159,500	0	2,159,500
227 Travel and Transport	1,145,385	0	1,145,385	1,498,084	0	1,498,084
228 Maintenance	759,000	0	759,000	272,000	0	272,000
273 Employment-related social benefits	20,000	0	20,000	50,000	0	50,000
281 Property expenses other than interest	0	0	0	0	0	0
282 Current transfers not elsewhere classified	39,550	0	39,550	40,000	0	40,000
312 Acquisition of Produced Assets	0	0	0	1,000,000	0	1,000,000
352 Financial Assets	0	0	0	544,659	0	544,659
Grand Total Vote 123	17,392,744	0	17,392,744	17,934,659	0	17,934,659
Total Excluding Arrears	17,392,744	0	17,392,744	17,390,000	0	17,390,000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	5,100,000	0	5,100,000	5,100,000	0	5,100,000
211104 Employee Gratuity	1,275,000	0	1,275,000	1,275,000	0	1,275,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	171,729	0	171,729	346,580	0	346,580
211107 Boards, Committees and Council Allowances	911,300	0	911,300	676,495	0	676,495
212101 Social Security Contributions	637,500	0	637,500	0	0	0
212102 Medical expenses (Employees)	626,500	0	626,500	540,000	0	540,000
212103 Incapacity benefits (Employees)	0	0	0	30,000	0	30,000
212201 Social Security Contributions	0	0	0	636,000	0	636,000
221001 Advertising and Public Relations	300,500	0	300,500	260,500	0	260,500
221002 Workshops, Meetings and Seminars	173,082	0	173,082	119,725	0	119,725
221003 Staff Training	700,937	0	700,937	710,000	0	710,000
221004 Recruitment Expenses	148,200	0	148,200	30,000	0	30,000
221007 Books, Periodicals & Newspapers	28,864	0	28,864	16,955	0	16,955
221008 Information and Communication Technology Supplies.	1,207,997	0	1,207,997	80,000	0	80,000
221009 Welfare and Entertainment	619,482	0	619,482	499,000	0	499,000
221011 Printing, Stationery, Photocopying and Binding	146,000	0	146,000	260,000	0	260,000
221016 Systems Recurrent costs	43,536	0	43,536	80,000	0	80,000
221017 Membership dues and Subscription fees.	20,622	0	20,622	51,190	0	51,190
221020 Litigation and related expenses	2,040	0	2,040	18,700	0	18,700
222001 Information and Communication Technology Services.	264,940	0	264,940	298,444	0	298,444
222002 Postage and Courier	2,400	0	2,400	3,000	0	3,000
223001 Property Management Expenses	61,800	0	61,800	67,827	0	67,827
223003 Rent-Produced Assets-to private entities	1,060,380	0	1,060,380	1,003,000	0	1,003,000
223004 Guard and Security services	90,650	0	90,650	90,000	0	90,000
223005 Electricity	57,200	0	57,200	74,400	0	74,400

VOTE: 123 National Lotteries and Gaming Regulatory Board

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
223006 Water	3,600	0	3,600	13,600	0	13,600
224004 Beddings, Clothing, Footwear and related Services	0	0	0	50,000	0	50,000
224008 Educational Materials and Services	10,000	0	10,000	0	0	0
224010 Protective Gear	0	0	0	40,000	0	40,000
225101 Consultancy Services	1,764,550	0	1,764,550	2,159,500	0	2,159,500
227001 Travel inland	689,785	0	689,785	949,084	0	949,084
227004 Fuel, Lubricants and Oils	455,600	0	455,600	549,000	0	549,000
228001 Maintenance-Buildings and Structures	490,000	0	490,000	130,000	0	130,000
228002 Maintenance-Transport Equipment	269,000	0	269,000	142,000	0	142,000
273101 Medical expenses (To general public)	0	0	0	50,000	0	50,000
273102 Incapacity, death benefits and funeral expenses	20,000	0	20,000	0	0	0
281401 Rent	0	0	0	0	0	0
282101 Donations	39,550	0	39,550	40,000	0	40,000
312212 Light Vehicles - Acquisition	0	0	0	750,000	0	750,000
312221 Light ICT hardware - Acquisition	0	0	0	150,000	0	150,000
312235 Furniture and Fittings - Acquisition	0	0	0	100,000	0	100,000
352881 Pension and Gratuity Arrears Budgeting	0	0	0	442,936	0	442,936
352899 Other Domestic Arrears Budgeting	0	0	0	101,724	0	101,724
Grand Total Vote 123	17,392,744	0	17,392,744	17,934,659	0	17,934,659
Total Excluding Arrears	17,392,744	0	17,392,744	17,390,000	0	17,390,000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
Vote Function 01 Legal and Board Affairs						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Compliance and Enforcement						
<i>Key Service Area 000024 Compliance and Enforcement Services</i>						
221002 Workshops, Meetings and Seminars	0	65,000	65,000	0	0	0
225101 Consultancy Services	0	192,000	192,000	0	0	0
227001 Travel inland	0	536,000	536,000	0	0	0
<i>Total Cost of Key Service Area 000024</i>	0	793,000	793,000	0	0	0
Total Cost for Department 001	0	793,000	793,000	0	0	0
<i>Total Excluding Arrears</i>	0	793,000	793,000	0	0	0
Department 002 Legal and Board Affairs						
<i>Key Service Area 000012 Legal and Advisory Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,120	42,120	0	76,480	76,480
211107 Boards, Committees and Council Allowances	0	0	0	0	676,495	676,495
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	14,725	14,725
221007 Books, Periodicals & Newspapers	0	22,000	22,000	0	8,955	8,955
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	1,600	1,600	0	15,545	15,545
221020 Litigation and related expenses	0	2,040	2,040	0	18,700	18,700
225101 Consultancy Services	0	0	0	0	145,000	145,000
227001 Travel inland	0	0	0	0	45,320	45,320
<i>Total Cost of Key Service Area 000012</i>	0	87,760	87,760	0	1,011,220	1,011,220
<i>Key Service Area 000032 Board Management</i>						
211107 Boards, Committees and Council Allowances	0	911,300	911,300	0	0	0
<i>Total Cost of Key Service Area 000032</i>	0	911,300	911,300	0	0	0
Total Cost for Department 002	0	999,060	999,060	0	1,011,220	1,011,220

VOTE: 123 National Lotteries and Gaming Regulatory Board

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Total Excluding Arrears</i>	0	999,060	999,060	0	1,011,220	1,011,220
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	1,792,060	0	1,792,060	1,011,220	0	1,011,220
<i>Total Excluding Arrears</i>	1,792,060	0	1,792,060	1,011,220	0	1,011,220
Vote Function 02 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	72,000	72,000
<i>Total Cost of Key Service Area 000001</i>	0	0	0	0	80,000	80,000
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
221016 Systems Recurrent costs	0	0	0	0	60,000	60,000
227001 Travel inland	0	0	0	0	60,000	60,000
<i>Total Cost of Key Service Area 000006</i>	0	0	0	0	170,000	170,000
Key Service Area 000010 Leadership and Management						
211102 Contract Staff Salaries	5,100,000	0	5,100,000	0	0	0
211104 Employee Gratuity	0	1,275,000	1,275,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,300	38,300	0	0	0
212101 Social Security Contributions	0	637,500	637,500	0	0	0
212102 Medical expenses (Employees)	0	626,500	626,500	0	0	0
221003 Staff Training	0	700,937	700,937	0	0	0
221004 Recruitment Expenses	0	148,200	148,200	0	0	0

VOTE: 123 National Lotteries and Gaming Regulatory Board

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000010 Leadership and Management						
221007 Books, Periodicals & Newspapers	0	6,864	6,864	0	0	0
221009 Welfare and Entertainment	0	619,482	619,482	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	146,000	146,000	0	0	0
221016 Systems Recurrent costs	0	43,536	43,536	0	0	0
221017 Membership dues and Subscription fees.	0	19,022	19,022	0	0	0
222001 Information and Communication Technology Services.	0	200,940	200,940	0	0	0
222002 Postage and Courier	0	2,400	2,400	0	0	0
223001 Property Management Expenses	0	61,800	61,800	0	0	0
223003 Rent-Produced Assets-to private entities	0	1,060,380	1,060,380	0	0	0
223004 Guard and Security services	0	90,650	90,650	0	0	0
223005 Electricity	0	57,200	57,200	0	0	0
223006 Water	0	3,600	3,600	0	0	0
225101 Consultancy Services	0	200,000	200,000	0	0	0
227001 Travel inland	0	70,785	70,785	0	0	0
227004 Fuel, Lubricants and Oils	0	455,600	455,600	0	0	0
228001 Maintenance-Buildings and Structures	0	490,000	490,000	0	0	0
228002 Maintenance-Transport Equipment	0	269,000	269,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	20,000	20,000	0	0	0
Total Cost of Key Service Area 000010	5,100,000	7,243,696	12,343,696	0	0	0
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 000013	0	0	0	0	10,000	10,000

VOTE: 123 National Lotteries and Gaming Regulatory Board

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	0	0	5,100,000	0	5,100,000
211104 Employee Gratuity	0	0	0	0	1,275,000	1,275,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	63,600	63,600
212102 Medical expenses (Employees)	0	0	0	0	540,000	540,000
212103 Incapacity benefits (Employees)	0	0	0	0	30,000	30,000
212201 Social Security Contributions	0	0	0	0	636,000	636,000
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
221003 Staff Training	0	0	0	0	600,000	600,000
221004 Recruitment Expenses	0	0	0	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment	0	0	0	0	499,000	499,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	180,000	180,000
221016 Systems Recurrent costs	0	0	0	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	0	0	0	30,000	30,000
222002 Postage and Courier	0	0	0	0	3,000	3,000
223001 Property Management Expenses	0	0	0	0	32,200	32,200
223003 Rent-Produced Assets-to private entities	0	0	0	0	1,003,000	1,003,000
223004 Guard and Security services	0	0	0	0	90,000	90,000
223005 Electricity	0	0	0	0	60,000	60,000
223006 Water	0	0	0	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	50,000	50,000
225101 Consultancy Services	0	0	0	0	270,000	270,000
227001 Travel inland	0	0	0	0	50,496	50,496
227004 Fuel, Lubricants and Oils	0	0	0	0	405,000	405,000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000014 Administrative and Support Services						
228001 Maintenance-Buildings and Structures	0	0	0	0	130,000	130,000
228002 Maintenance-Transport Equipment	0	0	0	0	142,000	142,000
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	442,936	442,936
352899 Other Domestic Arrears Budgeting	0	0	0	0	101,724	101,724
Total Cost of Key Service Area 000014	0	0	0	5,100,000	6,751,955	11,851,955
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	0	0	0	80,000	80,000
222001 Information and Communication Technology Services.	0	0	0	0	298,444	298,444
225101 Consultancy Services	0	0	0	0	1,298,500	1,298,500
Total Cost of Key Service Area 000019	0	0	0	0	1,676,944	1,676,944
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 000089	0	0	0	0	10,000	10,000
Total Cost for Department 001	5,100,000	7,243,696	12,343,696	5,100,000	8,698,900	13,798,900
Total Excluding Arrears	5,100,000	7,243,696	12,343,696	5,100,000	8,154,240	13,254,240
Department 002 Internal Audit						
Key Service Area 000001 Audit and Risk Management						
225101 Consultancy Services	0	42,000	42,000	0	0	0
227001 Travel inland	0	33,000	33,000	0	0	0
Total Cost of Key Service Area 000001	0	75,000	75,000	0	0	0
Total Cost for Department 002	0	75,000	75,000	0	0	0
Total Excluding Arrears	0	75,000	75,000	0	0	0
Department 003 Office of the Chief Executive Officer						
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000

VOTE: 123 National Lotteries and Gaming Regulatory Board

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Office of the Chief Executive Officer						
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	0	0	0	240,500	240,500
225101 Consultancy Services	0	0	0	0	80,000	80,000
282101 Donations	0	0	0	0	40,000	40,000
Total Cost of Key Service Area 000011	0	0	0	0	400,500	400,500
Key Service Area 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	47,500	47,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
224010 Protective Gear	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	299,000	299,000
Total Cost of Key Service Area 000024	0	0	0	0	396,500	396,500
Key Service Area 000033 Support to Regional Offices						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	54,000	54,000
223001 Property Management Expenses	0	0	0	0	25,627	25,627
223005 Electricity	0	0	0	0	14,400	14,400
223006 Water	0	0	0	0	3,600	3,600
227001 Travel inland	0	0	0	0	76,000	76,000
227004 Fuel, Lubricants and Oils	0	0	0	0	144,000	144,000
Total Cost of Key Service Area 000033	0	0	0	0	317,627	317,627
Total Cost for Department 003	0	0	0	0	1,114,627	1,114,627
Total Excluding Arrears	0	0	0	0	1,114,627	1,114,627
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1886 Institutional Development for National Lotteries and Gaming Regulatory Board						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	750,000	0	750,000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1886 Institutional Development for National Lotteries and Gaming Regulatory Board						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	0	150,000	0	150,000
312235 Furniture and Fittings - Acquisition	0	0	0	100,000	0	100,000
Total Cost of Key Service Area 000003	0	0	0	1,000,000	0	1,000,000
Total Cost for Project 1886	0	0	0	1,000,000	0	1,000,000
Total Excluding Arrears	0	0	0	1,000,000	0	1,000,000
Total for Vote Function 02	12,418,696	0	12,418,696	15,913,526	0	15,913,526
Total Excluding Arrears	12,418,696	0	12,418,696	15,368,867	0	15,368,867
Vote Function 03 Strategy and Corporate Affairs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Research and Planning						
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	0	0
225101 Consultancy Services	0	90,000	90,000	0	0	0
Total Cost of Key Service Area 000006	0	140,000	140,000	0	0	0
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	1,177,997	1,177,997	0	0	0
222001 Information and Communication Technology Services.	0	64,000	64,000	0	0	0
225101 Consultancy Services	0	1,240,550	1,240,550	0	0	0
Total Cost of Key Service Area 000019	0	2,482,547	2,482,547	0	0	0
Key Service Area 560035 Research and Advocacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,309	91,309	0	0	0
221001 Advertising and Public Relations	0	300,500	300,500	0	0	0
221002 Workshops, Meetings and Seminars	0	38,082	38,082	0	0	0

VOTE: 123 National Lotteries and Gaming Regulatory Board

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Research and Planning						
Key Service Area 560035 Research and Advocacy						
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	0	0
224008 Educational Materials and Services	0	10,000	10,000	0	0	0
227001 Travel inland	0	50,000	50,000	0	0	0
282101 Donations	0	39,550	39,550	0	0	0
Total Cost of Key Service Area 560035	0	559,441	559,441	0	0	0
Total Cost for Department 002	0	3,181,988	3,181,988	0	0	0
Total Excluding Arrears	0	3,181,988	3,181,988	0	0	0
Department 003 Licensing and Responsible Gaming						
Key Service Area 560088 Licensing and Responsible Gaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
221003 Staff Training	0	0	0	0	110,000	110,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
225101 Consultancy Services	0	0	0	0	366,000	366,000
227001 Travel inland	0	0	0	0	20,000	20,000
273101 Medical expenses (To general public)	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 560088	0	0	0	0	606,000	606,000
Total Cost for Department 003	0	0	0	0	606,000	606,000
Total Excluding Arrears	0	0	0	0	606,000	606,000
Department 004 Regulatory Compliance						
Key Service Area 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	12,000	12,000
221002 Workshops, Meetings and Seminars	0	0	0	0	60,000	60,000
221017 Membership dues and Subscription fees.	0	0	0	0	5,645	5,645
227001 Travel inland	0	0	0	0	326,268	326,268

VOTE: 123 National Lotteries and Gaming Regulatory Board

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Regulatory Compliance						
<i>Total Cost of Key Service Area 000024</i>	0	0	0	0	403,913	403,913
Total Cost for Department 004	0	0	0	0	403,913	403,913
<i>Total Excluding Arrears</i>	0	0	0	0	403,913	403,913
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	3,181,988	0	3,181,988	1,009,913	0	1,009,913
<i>Total Excluding Arrears</i>	3,181,988	0	3,181,988	1,009,913	0	1,009,913
Grand Total Vote 123	17,392,744	0	17,392,744	17,934,659	0	17,934,659
<i>Total Excluding Arrears</i>	17,392,744	0	17,392,744	17,390,000	0	17,390,000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
114401	Taxes on Lotteries and Gaming	64.000	27.700
Total		64.000	27.700

VOTE: 124 Equal Opportunities Commission

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Gender and Equity	769,823	0	769,823	3,952,445	0	3,952,445
Total for Programme	769,823	0	769,823	3,952,445	0	3,952,445
<i>Total Excluding Arrears</i>	<i>769,823</i>	<i>0</i>	<i>769,823</i>	<i>3,952,445</i>	<i>0</i>	<i>3,952,445</i>
Programme: 15 Community Mobilization And Mindset Change						
01 Gender and Equity	1,230,086	0	1,230,086	0	0	0
Total for Programme	1,230,086	0	1,230,086	0	0	0
<i>Total Excluding Arrears</i>	<i>1,230,086</i>	<i>0</i>	<i>1,230,086</i>	<i>0</i>	<i>0</i>	<i>0</i>
Programme: 16 Governance And Security						
02 Redressing imbalances and promoting equal opportunities	1,217,398	0	1,217,398	1,217,398	0	1,217,398
Total for Programme	1,217,398	0	1,217,398	1,217,398	0	1,217,398
<i>Total Excluding Arrears</i>	<i>1,217,398</i>	<i>0</i>	<i>1,217,398</i>	<i>1,217,398</i>	<i>0</i>	<i>1,217,398</i>
Programme: 18 Development Plan Implementation						
01 Gender and Equity	0	0	0	2,200,000	0	2,200,000
02 Redressing imbalances and promoting equal opportunities	16,918,995	0	16,918,995	16,243,417	0	16,243,417
Total for Programme	16,918,995	0	16,918,995	18,443,417	0	18,443,417
<i>Total Excluding Arrears</i>	<i>16,918,995</i>	<i>0</i>	<i>16,918,995</i>	<i>18,214,595</i>	<i>0</i>	<i>18,214,595</i>
Grand Total Vote 124	20,136,302	0	20,136,302	23,613,261	0	23,613,261
<i>Total Excluding Arrears</i>	<i>20,136,302</i>	<i>0</i>	<i>20,136,302</i>	<i>23,384,439</i>	<i>0</i>	<i>23,384,439</i>

VOTE: 124 Equal Opportunities Commission

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Gender and Equity						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Compliance and Enforcement	0	769,823	769,823	0	1,952,445	1,952,445
002 Education, Training, Information and Communication	0	0	0	0	2,000,000	2,000,000
Total Recurrent Budget Estimates for Vote Function	0	769,823	769,823	0	3,952,445	3,952,445
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	769,823	769,823	0	3,952,445	3,952,445
<i>Total Excluding Arrears</i>	0	769,823	769,823	0	3,952,445	3,952,445
Programme 15 Community Mobilization And Mindset Change						
Vote Function 01 Gender and Equity						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Education, Training, Information and Communication	0	1,230,086	1,230,086	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	1,230,086	1,230,086	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	1,230,086	1,230,086	0	0	0
<i>Total Excluding Arrears</i>	0	1,230,086	1,230,086	0	0	0
Programme 16 Governance And Security						
Vote Function 02 Redressing imbalances and promoting equal opportunites						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Legal Services and Investigations	0	1,217,398	1,217,398	0	1,217,398	1,217,398
Total Recurrent Budget Estimates for Vote Function	0	1,217,398	1,217,398	0	1,217,398	1,217,398
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	1,217,398	1,217,398	0	1,217,398	1,217,398
<i>Total Excluding Arrears</i>	0	1,217,398	1,217,398	0	1,217,398	1,217,398

VOTE: 124 Equal Opportunities Commission

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
Vote Function 01 Gender and Equity						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Compliance and Enforcement	0	0	0	0	2,200,000	2,200,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	2,200,000	2,200,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	2,200,000	2,200,000
Vote Function 02 Redressing imbalances and promoting equal opportunites						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Administration, Finance and Planning	5,832,430	10,009,613	15,842,043	5,832,430	8,438,435	14,270,865
003 Research, Monitoring and Evaluation	0	882,552	882,552	0	1,182,552	1,182,552
Total Recurrent Budget Estimates for Vote Function	5,832,430	10,892,165	16,724,595	5,832,430	9,620,987	15,453,417
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1628 Retooling of Equal Opportunities Commission	194,400	0	194,400	0	0	0
1976 Institutional Development of Equal Opportunities Commission	0	0	0	790,000	0	790,000
Total Development Budget Estimates for Vote Function	194,400	0	194,400	790,000	0	790,000
Total for Vote Function 02	6,026,830	10,892,165	16,918,995	6,622,430	9,620,987	16,243,417
<i>Total Excluding Arrears</i>	6,026,830	10,892,165	16,918,995	6,622,430	11,592,165	18,214,595
Grand Total Vote 124	6,026,830	14,109,472	20,136,302	6,622,430	16,990,831	23,613,261
<i>Total Excluding Arrears</i>	6,026,830	14,109,472	20,136,302	6,622,430	16,762,009	23,384,439

VOTE: 124 Equal Opportunities Commission

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 18 Development Plan Implementation						
Vote Function 02 Redressing imbalances and promoting equal opportunities						
Department 002 Administration, Finance and Planning						
1628 Retooling of Equal Opportunities Commission	194,400	0	194,400	0	0	0
1976 Institutional Development of Equal Opportunities Commission	0	0	0	790,000	0	790,000
Total for the Department 002	194,400	0	194,400	790,000	0	790,000
<i>Total Excluding Arrears</i>	194,400	0	194,400	790,000	0	790,000
Grand Total Vote	194,400	0	194,400	790,000	0	790,000
<i>Total Excluding Arrears</i>	194,400	0	194,400	790,000	0	790,000

VOTE: 124 Equal Opportunities Commission

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,477,152	0	10,477,152	10,558,436	0	10,558,436
212 Social Contributions	913,243	0	913,243	883,243	0	883,243
221 General Use of goods and services	1,901,707	0	1,901,707	3,027,055	0	3,027,055
222 Communications	32,800	0	32,800	50,400	0	50,400
223 Utility and Property Expenses	2,576,402	0	2,576,402	2,654,000	0	2,654,000
224 Supplies and Services	421,448	0	421,448	1,023,941	0	1,023,941
225 Professional Services	216,300	0	216,300	220,000	0	220,000
227 Travel and Transport	2,983,780	0	2,983,780	3,838,364	0	3,838,364
228 Maintenance	419,071	0	419,071	309,000	0	309,000
273 Employment-related social benefits	0	0	0	30,000	0	30,000
312 Acquisition of Produced Assets	194,400	0	194,400	790,000	0	790,000
352 Financial Assets	0	0	0	228,822	0	228,822
Grand Total Vote 124	20,136,302	0	20,136,302	23,613,261	0	23,613,261
Total Excluding Arrears	20,136,302	0	20,136,302	23,384,439	0	23,384,439

VOTE: 124 Equal Opportunities Commission

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	5,832,430	0	5,832,430	5,832,430	0	5,832,430
211104 Employee Gratuity	2,332,972	0	2,332,972	2,332,972	0	2,332,972
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,311,750	0	2,311,750	2,393,034	0	2,393,034
212101 Social Security Contributions	583,243	0	583,243	583,243	0	583,243
212102 Medical expenses (Employees)	300,000	0	300,000	300,000	0	300,000
212103 Incapacity benefits (Employees)	30,000	0	30,000	0	0	0
221001 Advertising and Public Relations	409,847	0	409,847	604,630	0	604,630
221003 Staff Training	142,000	0	142,000	1,227,035	0	1,227,035
221007 Books, Periodicals & Newspapers	20,000	0	20,000	3,000	0	3,000
221008 Information and Communication Technology Supplies.	166,000	0	166,000	345,100	0	345,100
221009 Welfare and Entertainment	705,100	0	705,100	332,340	0	332,340
221011 Printing, Stationery, Photocopying and Binding	428,760	0	428,760	496,950	0	496,950
221016 Systems Recurrent costs	24,000	0	24,000	10,000	0	10,000
221017 Membership dues and Subscription fees.	6,000	0	6,000	8,000	0	8,000
222001 Information and Communication Technology Services.	32,000	0	32,000	46,000	0	46,000
222002 Postage and Courier	800	0	800	4,400	0	4,400
223001 Property Management Expenses	0	0	0	68,000	0	68,000
223003 Rent-Produced Assets-to private entities	2,500,000	0	2,500,000	2,500,000	0	2,500,000
223004 Guard and Security services	40,000	0	40,000	60,000	0	60,000
223005 Electricity	30,000	0	30,000	20,000	0	20,000
223006 Water	6,402	0	6,402	6,000	0	6,000
224011 Research Expenses	421,448	0	421,448	1,023,941	0	1,023,941
225101 Consultancy Services	216,300	0	216,300	220,000	0	220,000
227001 Travel inland	2,761,672	0	2,761,672	3,670,014	0	3,670,014
227004 Fuel, Lubricants and Oils	222,108	0	222,108	168,350	0	168,350

VOTE: 124 Equal Opportunities Commission

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228001 Maintenance-Buildings and Structures	60,000	0	60,000	0	0	0
228002 Maintenance-Transport Equipment	359,071	0	359,071	309,000	0	309,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	30,000	0	30,000
312212 Light Vehicles - Acquisition	0	0	0	600,000	0	600,000
312221 Light ICT hardware - Acquisition	125,400	0	125,400	0	0	0
312222 Heavy ICT hardware - Acquisition	0	0	0	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	69,000	0	69,000	90,000	0	90,000
352899 Other Domestic Arrears Budgeting	0	0	0	228,822	0	228,822
Grand Total Vote 124	20,136,302	0	20,136,302	23,613,261	0	23,613,261
Total Excluding Arrears	20,136,302	0	20,136,302	23,384,439	0	23,384,439

VOTE: 124 Equal Opportunities Commission

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Gender and Equity						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Compliance and Enforcement						
<i>Key Service Area 000021 Gender Mainstreaming services</i>						
227001 Travel inland	0	30,000	30,000	0	0	0
Total Cost of Key Service Area 000021	0	30,000	30,000	0	0	0
<i>Key Service Area 000024 Compliance and Enforcement Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,400	5,400
221001 Advertising and Public Relations	0	0	0	0	127,550	127,550
221003 Staff Training	0	0	0	0	597,535	597,535
221008 Information and Communication Technology Supplies.	0	0	0	0	6,100	6,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	170,900	170,900
222002 Postage and Courier	0	0	0	0	800	800
224011 Research Expenses	0	0	0	0	145,023	145,023
225101 Consultancy Services	0	0	0	0	80,000	80,000
227001 Travel inland	0	0	0	0	799,788	799,788
227004 Fuel, Lubricants and Oils	0	0	0	0	19,350	19,350
Total Cost of Key Service Area 000024	0	0	0	0	1,952,445	1,952,445
<i>Key Service Area 000039 Policies, Regulations and Standards</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	171,300	171,300	0	0	0
221001 Advertising and Public Relations	0	37,423	37,423	0	0	0
221008 Information and Communication Technology Supplies.	0	38,000	38,000	0	0	0
221009 Welfare and Entertainment	0	10,100	10,100	0	0	0

VOTE: 124 Equal Opportunities Commission

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Compliance and Enforcement						
<i>Key Service Area 000039 Policies, Regulations and Standards</i>						
221011 Printing, Stationery, Photocopying and Binding	0	44,000	44,000	0	0	0
222001 Information and Communication Technology Services.	0	2,000	2,000	0	0	0
224011 Research Expenses	0	115,000	115,000	0	0	0
225101 Consultancy Services	0	86,300	86,300	0	0	0
227001 Travel inland	0	175,400	175,400	0	0	0
227004 Fuel, Lubricants and Oils	0	40,300	40,300	0	0	0
<i>Total Cost of Key Service Area 000039</i>	0	719,823	719,823	0	0	0
<i>Key Service Area 000090 Climate Change Adaptation</i>						
227001 Travel inland	0	20,000	20,000	0	0	0
<i>Total Cost of Key Service Area 000090</i>	0	20,000	20,000	0	0	0
Total Cost for Department 001	0	769,823	769,823	0	1,952,445	1,952,445
<i>Total Excluding Arrears</i>	0	769,823	769,823	0	1,952,445	1,952,445
Department 002 Education, Training, Information and Communication						
<i>Key Service Area 000011 Communication and Public Relations</i>						
221001 Advertising and Public Relations	0	0	0	0	307,780	307,780
221009 Welfare and Entertainment	0	0	0	0	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	7,000	7,000
227001 Travel inland	0	0	0	0	738,680	738,680
<i>Total Cost of Key Service Area 000011</i>	0	0	0	0	1,057,960	1,057,960
<i>Key Service Area 320008 Community Outreach services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	149,000	149,000
221001 Advertising and Public Relations	0	0	0	0	12,500	12,500
221003 Staff Training	0	0	0	0	26,000	26,000

VOTE: 124 Equal Opportunities Commission

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Education, Training, Information and Communication						
Key Service Area 320008 Community Outreach services						
221008 Information and Communication Technology Supplies.	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	43,000	43,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	41,600	41,600
227001 Travel inland	0	0	0	0	612,940	612,940
228002 Maintenance-Transport Equipment	0	0	0	0	27,000	27,000
Total Cost of Key Service Area 320008	0	0	0	0	942,040	942,040
Total Cost for Department 002	0	0	0	0	2,000,000	2,000,000
Total Excluding Arrears	0	0	0	0	2,000,000	2,000,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	769,823	0	769,823	3,952,445	0	3,952,445
Total Excluding Arrears	769,823	0	769,823	3,952,445	0	3,952,445
Programme 15 Community Mobilization And Mindset Change						
Vote Function 01 Gender and Equity						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Education, Training, Information and Communication						
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	207,000	207,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,160	6,160	0	0	0
227001 Travel inland	0	82,880	82,880	0	0	0
Total Cost of Key Service Area 000011	0	296,040	296,040	0	0	0
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	26,000	26,000	0	0	0
Total Cost of Key Service Area 000013	0	26,000	26,000	0	0	0

VOTE: 124 Equal Opportunities Commission

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 15 Community Mobilization And Mindset Change						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Education, Training, Information and Communication						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	103,520	103,520	0	0	0
221001 Advertising and Public Relations	0	20,000	20,000	0	0	0
221003 Staff Training	0	8,000	8,000	0	0	0
221008 Information and Communication Technology Supplies.	0	15,000	15,000	0	0	0
221009 Welfare and Entertainment	0	43,000	43,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	24,600	24,600	0	0	0
227001 Travel inland	0	653,926	653,926	0	0	0
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	0	0
Total Cost of Key Service Area 320008	0	908,046	908,046	0	0	0
Total Cost for Department 002	0	1,230,086	1,230,086	0	0	0
Total Excluding Arrears	0	1,230,086	1,230,086	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	1,230,086	0	1,230,086	0	0	0
Total Excluding Arrears	1,230,086	0	1,230,086	0	0	0
Programme 16 Governance And Security						
Vote Function 02 Redressing imbalances and promoting equal opportunites						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Legal Services and Investigations						
Key Service Area 460051 Complaints Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	416,000	416,000	0	611,500	611,500
221001 Advertising and Public Relations	0	44,000	44,000	0	44,400	44,400
221003 Staff Training	0	24,000	24,000	0	10,400	10,400

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Legal Services and Investigations						
Key Service Area 460051 Complaints Management						
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	53,000	53,000	0	2,000	2,000
221009 Welfare and Entertainment	0	67,320	67,320	0	67,000	67,000
221011 Printing, Stationery, Photocopying and Binding	0	36,800	36,800	0	46,800	46,800
221017 Membership dues and Subscription fees.	0	0	0	0	7,000	7,000
227001 Travel inland	0	521,500	521,500	0	395,298	395,298
228002 Maintenance-Transport Equipment	0	44,778	44,778	0	30,000	30,000
Total Cost of Key Service Area 460051	0	1,217,398	1,217,398	0	1,217,398	1,217,398
Total Cost for Department 001	0	1,217,398	1,217,398	0	1,217,398	1,217,398
Total Excluding Arrears	0	1,217,398	1,217,398	0	1,217,398	1,217,398
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	1,217,398	0	1,217,398	1,217,398	0	1,217,398
Total Excluding Arrears	1,217,398	0	1,217,398	1,217,398	0	1,217,398
Programme 18 Development Plan Implementation						
Vote Function 01 Gender and Equity						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Compliance and Enforcement						
Key Service Area 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	253,632	253,632
221001 Advertising and Public Relations	0	0	0	0	62,400	62,400
221003 Staff Training	0	0	0	0	579,100	579,100
221008 Information and Communication Technology Supplies.	0	0	0	0	75,000	75,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Compliance and Enforcement						
<i>Key Service Area 000024 Compliance and Enforcement Services</i>						
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	72,150	72,150
224011 Research Expenses	0	0	0	0	338,918	338,918
225101 Consultancy Services	0	0	0	0	140,000	140,000
227001 Travel inland	0	0	0	0	585,800	585,800
227004 Fuel, Lubricants and Oils	0	0	0	0	13,000	13,000
228002 Maintenance-Transport Equipment	0	0	0	0	60,000	60,000
<i>Total Cost of Key Service Area 000024</i>	0	0	0	0	2,200,000	2,200,000
Total Cost for Department 001	0	0	0	0	2,200,000	2,200,000
<i>Total Excluding Arrears</i>	0	0	0	0	2,200,000	2,200,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	2,200,000	0	2,200,000
<i>Total Excluding Arrears</i>	0	0	0	2,200,000	0	2,200,000
Vote Function 02 Redressing imbalances and promoting equal opportunities						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Administration, Finance and Planning						
<i>Key Service Area 000001 Audit and Risk Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	0	0	0	1,000	1,000
227001 Travel inland	0	0	0	0	18,500	18,500
<i>Total Cost of Key Service Area 000001</i>	0	0	0	0	27,500	27,500
<i>Key Service Area 000004 Finance and Accounting</i>						
221009 Welfare and Entertainment	0	0	0	0	58,000	58,000
221016 Systems Recurrent costs	0	0	0	0	10,000	10,000

VOTE: 124 Equal Opportunities Commission

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Administration, Finance and Planning						
Key Service Area 000004 Finance and Accounting						
352899 Other Domestic Arrears Budgeting	0	0	0	0	228,822	228,822
Total Cost of Key Service Area 000004	0	0	0	0	296,822	296,822
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	0	0	0	5,832,430	0	5,832,430
211104 Employee Gratuity	0	0	0	0	2,332,972	2,332,972
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,117,003	1,117,003
212101 Social Security Contributions	0	0	0	0	583,243	583,243
212102 Medical expenses (Employees)	0	0	0	0	300,000	300,000
221003 Staff Training	0	0	0	0	9,000	9,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 000005	0	0	0	5,832,430	4,352,218	10,184,648
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	65,000	65,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	30,000	30,000
Total Cost of Key Service Area 000006	0	0	0	0	165,000	165,000
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	12,000	12,000
Total Cost of Key Service Area 000007	0	0	0	0	12,000	12,000
Key Service Area 000008 Records Management						
221009 Welfare and Entertainment	0	0	0	0	4,000	4,000
Total Cost of Key Service Area 000008	0	0	0	0	4,000	4,000

VOTE: 124 Equal Opportunities Commission

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Administration, Finance and Planning						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	0	0	0	40,000	40,000
Total Cost of Key Service Area 000013	0	0	0	0	40,000	40,000
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	5,832,430	0	5,832,430	0	0	0
211104 Employee Gratuity	0	2,332,972	2,332,972	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,474,129	1,474,129	0	63,895	63,895
212101 Social Security Contributions	0	583,243	583,243	0	0	0
212102 Medical expenses (Employees)	0	300,000	300,000	0	0	0
212103 Incapacity benefits (Employees)	0	30,000	30,000	0	0	0
221001 Advertising and Public Relations	0	41,168	41,168	0	50,000	50,000
221003 Staff Training	0	110,000	110,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	0	0
221008 Information and Communication Technology Supplies.	0	60,000	60,000	0	0	0
221009 Welfare and Entertainment	0	553,000	553,000	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	281,000	281,000	0	100,000	100,000
221016 Systems Recurrent costs	0	24,000	24,000	0	0	0
221017 Membership dues and Subscription fees.	0	6,000	6,000	0	0	0
222001 Information and Communication Technology Services.	0	30,000	30,000	0	0	0
223001 Property Management Expenses	0	0	0	0	68,000	68,000
223003 Rent-Produced Assets-to private entities	0	2,500,000	2,500,000	0	2,500,000	2,500,000
223004 Guard and Security services	0	40,000	40,000	0	60,000	60,000
223005 Electricity	0	30,000	30,000	0	20,000	20,000
223006 Water	0	6,402	6,402	0	6,000	6,000
225101 Consultancy Services	0	130,000	130,000	0	0	0

VOTE: 124 Equal Opportunities Commission

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Administration, Finance and Planning						
Key Service Area 000014 Administrative and Support Services						
227001 Travel inland	0	1,000,000	1,000,000	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	165,000	165,000	0	128,000	128,000
228001 Maintenance-Buildings and Structures	0	60,000	60,000	0	0	0
228002 Maintenance-Transport Equipment	0	242,700	242,700	0	152,000	152,000
Total Cost of Key Service Area 000014	5,832,430	10,009,613	15,842,043	0	3,272,895	3,272,895
Key Service Area 000019 ICT Services						
221003 Staff Training	0	0	0	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	0	0	0	232,000	232,000
222001 Information and Communication Technology Services.	0	0	0	0	31,000	31,000
Total Cost of Key Service Area 000019	0	0	0	0	268,000	268,000
Total Cost for Department 002	5,832,430	10,009,613	15,842,043	5,832,430	8,438,435	14,270,865
Total Excluding Arrears	5,832,430	10,009,613	15,842,043	5,832,430	8,209,613	14,042,043
Department 003 Research, Monitoring and Evaluation						
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	142,604	142,604
221009 Welfare and Entertainment	0	0	0	0	15,840	15,840
221011 Printing, Stationery, Photocopying and Binding	0	1,200	1,200	0	8,000	8,000
222001 Information and Communication Technology Services.	0	0	0	0	15,000	15,000
222002 Postage and Courier	0	300	300	0	1,600	1,600
224011 Research Expenses	0	110,375	110,375	0	230,000	230,000
227001 Travel inland	0	181,264	181,264	0	161,000	161,000
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	8,000
228002 Maintenance-Transport Equipment	0	0	0	0	40,000	40,000

VOTE: 124 Equal Opportunities Commission

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Research, Monitoring and Evaluation						
<i>Total Cost of Key Service Area 000015</i>	0	293,139	293,139	0	622,044	622,044
Key Service Area 000022 Research and Development						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,500	10,500
222002 Postage and Courier	0	0	0	0	2,000	2,000
224011 Research Expenses	0	0	0	0	310,000	310,000
227001 Travel inland	0	0	0	0	238,008	238,008
<i>Total Cost of Key Service Area 000022</i>	0	0	0	0	560,508	560,508
Key Service Area 560005 Information Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	146,801	146,801	0	0	0
221001 Advertising and Public Relations	0	60,256	60,256	0	0	0
221009 Welfare and Entertainment	0	31,680	31,680	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	35,000	35,000	0	0	0
222002 Postage and Courier	0	500	500	0	0	0
224011 Research Expenses	0	196,073	196,073	0	0	0
227001 Travel inland	0	70,702	70,702	0	0	0
227004 Fuel, Lubricants and Oils	0	16,808	16,808	0	0	0
228002 Maintenance-Transport Equipment	0	31,592	31,592	0	0	0
<i>Total Cost of Key Service Area 560005</i>	0	589,413	589,413	0	0	0
Total Cost for Department 003	0	882,552	882,552	0	1,182,552	1,182,552
<i>Total Excluding Arrears</i>	0	882,552	882,552	0	1,182,552	1,182,552
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1628 Retooling of Equal Opportunities Commission						
Key Service Area 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	69,000	0	69,000	0	0	0
<i>Total Cost of Key Service Area 000003</i>	69,000	0	69,000	0	0	0

VOTE: 124 Equal Opportunities Commission

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1628 Retooling of Equal Opportunities Commission						
Key Service Area 000017 Infrastructure Development and Management						
312221 Light ICT hardware - Acquisition	125,400	0	125,400	0	0	0
<i>Total Cost of Key Service Area 000017</i>	125,400	0	125,400	0	0	0
Total Cost for Project 1628	194,400	0	194,400	0	0	0
Total Excluding Arrears	194,400	0	194,400	0	0	0
Project 1976 Institutional Development of Equal Opportunities Commission						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	600,000	0	600,000
312222 Heavy ICT hardware - Acquisition	0	0	0	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	0	0	0	90,000	0	90,000
<i>Total Cost of Key Service Area 000003</i>	0	0	0	790,000	0	790,000
Total Cost for Project 1976	0	0	0	790,000	0	790,000
Total Excluding Arrears	0	0	0	790,000	0	790,000
Total for Vote Function 02	16,918,995	0	16,918,995	16,243,417	0	16,243,417
Total Excluding Arrears	16,918,995	0	16,918,995	16,014,595	0	16,014,595
Grand Total Vote 124	20,136,302	0	20,136,302	23,613,261	0	23,613,261
Total Excluding Arrears	20,136,302	0	20,136,302	23,384,439	0	23,384,439

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Table V1: Summary of Vote Estimates by Programme and Vote Function

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
01 Breeding and Genetic Improvement	39,097,915	0	39,097,915	110,570,851	0	110,570,851
Total for Programme	39,097,915	0	39,097,915	110,570,851	0	110,570,851
<i>Total Excluding Arrears</i>	39,035,631	0	39,035,631	76,480,023	0	76,480,023
Grand Total Vote 125	39,097,915	0	39,097,915	110,570,851	0	110,570,851
<i>Total Excluding Arrears</i>	39,035,631	0	39,035,631	76,480,023	0	76,480,023

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Breeding and Genetic Improvement						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Finance and Administration	5,736,023	5,001,955	10,737,978	5,736,023	8,463,986	14,200,009
Total Recurrent Budget Estimates for Vote Function	5,736,023	5,001,955	10,737,978	5,736,023	8,463,986	14,200,009
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	27,984,457	0	27,984,457	96,055,842	0	96,055,842
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	375,480	0	375,480	0	0	0
1878 Institutional Development for National Animal Genetic Resource Centre & Data Bank	0	0	0	315,000	0	315,000
Total Development Budget Estimates for Vote Function	28,359,937	0	28,359,937	96,370,842	0	96,370,842
Total for Vote Function 01	34,095,960	5,001,955	39,097,915	102,106,865	8,463,986	110,570,851
<i>Total Excluding Arrears</i>	34,080,194	4,955,437	39,035,631	71,226,023	5,254,000	76,480,023
Grand Total Vote 125	34,095,960	5,001,955	39,097,915	102,106,865	8,463,986	110,570,851
<i>Total Excluding Arrears</i>	34,080,194	4,955,437	39,035,631	71,226,023	5,254,000	76,480,023

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
Vote Function 01 Breeding and Genetic Improvement						
Department 001 Breeding and Production						
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	27,984,457	0	27,984,457	96,055,842	0	96,055,842
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	375,480	0	375,480	0	0	0
1878 Institutional Development for National Animal Genetic Resource Centre & Data Bank	0	0	0	315,000	0	315,000
Total for the Department 001	28,359,937	0	28,359,937	96,370,842	0	96,370,842
Total Excluding Arrears	28,344,171	0	28,344,171	65,490,000	0	65,490,000
Grand Total Vote	28,359,937	0	28,359,937	96,370,842	0	96,370,842
Total Excluding Arrears	28,344,171	0	28,344,171	65,490,000	0	65,490,000

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	9,947,892	0	9,947,892	9,902,121	0	9,902,121
212 Social Contributions	1,501,502	0	1,501,502	1,821,502	0	1,821,502
221 General Use of goods and services	168,980	0	168,980	351,360	0	351,360
222 Communications	0	0	0	0	0	0
223 Utility and Property Expenses	1,020,000	0	1,020,000	1,020,000	0	1,020,000
224 Supplies and Services	6,877,270	0	6,877,270	13,858,575	0	13,858,575
225 Professional Services	259,000	0	259,000	100,000	0	100,000
226 Insurances and Licenses	0	0	0	0	0	0
227 Travel and Transport	3,094,815	0	3,094,815	3,039,688	0	3,039,688
228 Maintenance	723,500	0	723,500	752,610	0	752,610
312 Acquisition of Produced Assets	13,389,500	0	13,389,500	19,535,667	0	19,535,667
313 Major Repairs, Overhaul and Improvement to Produced Assets	2,053,172	0	2,053,172	26,098,500	0	26,098,500
352 Financial Assets	62,284	0	62,284	34,090,828	0	34,090,828
Grand Total Vote 125	39,097,915	0	39,097,915	110,570,851	0	110,570,851
Total Excluding Arrears	39,035,631	0	39,035,631	76,480,023	0	76,480,023

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	6,912,023	0	6,912,023	6,912,023	0	6,912,023
211104 Employee Gratuity	1,728,006	0	1,728,006	1,728,006	0	1,728,006
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	747,863	0	747,863	747,863	0	747,863
211107 Boards, Committees and Council Allowances	560,000	0	560,000	514,229	0	514,229
212101 Social Security Contributions	691,202	0	691,202	691,202	0	691,202
212102 Medical expenses (Employees)	810,300	0	810,300	1,130,300	0	1,130,300
212103 Incapacity benefits (Employees)	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	90,000	0	90,000
221003 Staff Training	0	0	0	0	0	0
221008 Information and Communication Technology Supplies.	105,480	0	105,480	162,460	0	162,460
221009 Welfare and Entertainment	15,000	0	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	45,000	0	45,000	98,900	0	98,900
221016 Systems Recurrent costs	0	0	0	0	0	0
221017 Membership dues and Subscription fees.	3,500	0	3,500	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	0	0
222002 Postage and Courier	0	0	0	0	0	0
223001 Property Management Expenses	0	0	0	0	0	0
223004 Guard and Security services	200,000	0	200,000	200,000	0	200,000
223005 Electricity	680,000	0	680,000	680,000	0	680,000
223006 Water	140,000	0	140,000	140,000	0	140,000
224002 Veterinary supplies and services	1,000,000	0	1,000,000	2,200,000	0	2,200,000
224003 Agricultural Supplies and Services	5,482,270	0	5,482,270	10,958,575	0	10,958,575
224005 Laboratory supplies and services	395,000	0	395,000	700,000	0	700,000
224010 Protective Gear	0	0	0	0	0	0
225101 Consultancy Services	100,000	0	100,000	0	0	0

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
225204 Monitoring and Supervision of capital work	159,000	0	159,000	100,000	0	100,000
226001 Insurances	0	0	0	0	0	0
227001 Travel inland	2,198,231	0	2,198,231	1,993,850	0	1,993,850
227004 Fuel, Lubricants and Oils	896,584	0	896,584	1,045,838	0	1,045,838
228001 Maintenance-Buildings and Structures	200,000	0	200,000	0	0	0
228002 Maintenance-Transport Equipment	300,000	0	300,000	564,000	0	564,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	220,000	0	220,000	188,610	0	188,610
228004 Maintenance-Other Fixed Assets	3,500	0	3,500	0	0	0
312111 Residential Buildings - Acquisition	650,000	0	650,000	0	0	0
312121 Non-Residential Buildings - Acquisition	7,201,500	0	7,201,500	9,709,967	0	9,709,967
312139 Other Structures - Acquisition	200,000	0	200,000	0	0	0
312221 Light ICT hardware - Acquisition	270,000	0	270,000	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	300,000	0	300,000	60,000	0	60,000
312411 Cultivated Animals - Acquisition	4,768,000	0	4,768,000	9,665,700	0	9,665,700
313111 Residential Buildings - Improvement	240,000	0	240,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	4,955,000	0	4,955,000
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	70,000	0	70,000
313233 Medical, Laboratory and Research & appliances - Improvement	510,000	0	510,000	0	0	0
313411 Cultivated Animals - Improvement	1,303,172	0	1,303,172	21,073,500	0	21,073,500
352899 Other Domestic Arrears Budgeting	62,284	0	62,284	34,090,828	0	34,090,828
Grand Total Vote 125	39,097,915	0	39,097,915	110,570,851	0	110,570,851
Total Excluding Arrears	39,035,631	0	39,035,631	76,480,023	0	76,480,023

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Breeding and Genetic Improvement						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	5,736,023	0	5,736,023	5,736,023	0	5,736,023
211104 Employee Gratuity	0	1,434,006	1,434,006	0	1,728,006	1,728,006
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	747,863	747,863	0	747,863	747,863
211107 Boards, Committees and Council Allowances	0	560,000	560,000	0	514,229	514,229
212101 Social Security Contributions	0	573,602	573,602	0	573,602	573,602
212102 Medical expenses (Employees)	0	810,300	810,300	0	1,130,300	1,130,300
221009 Welfare and Entertainment	0	15,000	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	45,000	45,000	0	0	0
223004 Guard and Security services	0	200,000	200,000	0	200,000	200,000
223005 Electricity	0	140,000	140,000	0	140,000	140,000
223006 Water	0	140,000	140,000	0	140,000	140,000
227001 Travel inland	0	109,666	109,666	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	46,518	46,518	0	3,209,986	3,209,986
Total Cost of Key Service Area 000005	5,736,023	4,921,955	10,657,978	5,736,023	8,383,986	14,120,009
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	60,000	60,000	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	25,000	25,000
Total Cost of Key Service Area 000013	0	80,000	80,000	0	80,000	80,000
Total Cost for Department 002	5,736,023	5,001,955	10,737,978	5,736,023	8,463,986	14,200,009
Total Excluding Arrears	5,736,023	4,955,437	10,691,460	5,736,023	5,254,000	10,990,023
<i>Development Budget Estimates</i>						

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project						
Key Service Area 000002 Construction management						
225204 Monitoring and Supervision of capital work	0	0	0	100,000	0	100,000
228004 Maintenance-Other Fixed Assets	3,500	0	3,500	0	0	0
312111 Residential Buildings - Acquisition	650,000	0	650,000	0	0	0
312121 Non-Residential Buildings - Acquisition	6,901,500	0	6,901,500	1,709,967	0	1,709,967
312139 Other Structures - Acquisition	200,000	0	200,000	0	0	0
313111 Residential Buildings - Improvement	240,000	0	240,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	4,800,000	0	4,800,000
Total Cost of Key Service Area 000002	7,995,000	0	7,995,000	6,609,967	0	6,609,967
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,176,000	0	1,176,000	1,176,000	0	1,176,000
211104 Employee Gratuity	294,000	0	294,000	0	0	0
212101 Social Security Contributions	117,600	0	117,600	117,600	0	117,600
221001 Advertising and Public Relations	0	0	0	90,000	0	90,000
221008 Information and Communication Technology Supplies.	0	0	0	162,460	0	162,460
221011 Printing, Stationery, Photocopying and Binding	0	0	0	98,900	0	98,900
223005 Electricity	540,000	0	540,000	540,000	0	540,000
225204 Monitoring and Supervision of capital work	159,000	0	159,000	0	0	0
227001 Travel inland	398,565	0	398,565	919,120	0	919,120
227004 Fuel, Lubricants and Oils	220,744	0	220,744	590,668	0	590,668
228002 Maintenance-Transport Equipment	300,000	0	300,000	564,000	0	564,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	220,000	0	220,000	0	0	0
312235 Furniture and Fittings - Acquisition	300,000	0	300,000	0	0	0
Total Cost of Key Service Area 000014	3,725,909	0	3,725,909	4,258,748	0	4,258,748
Key Service Area 000089 Climate Change Mitigation						
224003 Agricultural Supplies and Services	100,000	0	100,000	15,000	0	15,000

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project						
Key Service Area 000089 Climate Change Mitigation						
312121 Non-Residential Buildings - Acquisition	300,000	0	300,000	0	0	0
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	70,000	0	70,000
Total Cost of Key Service Area 000089	400,000	0	400,000	85,000	0	85,000
Key Service Area 010004 Animal Feeds Production						
224003 Agricultural Supplies and Services	534,000	0	534,000	10,407,575	0	10,407,575
227004 Fuel, Lubricants and Oils	0	0	0	56,500	0	56,500
313411 Cultivated Animals - Improvement	1,303,172	0	1,303,172	15,030,000	0	15,030,000
Total Cost of Key Service Area 010004	1,837,172	0	1,837,172	25,494,075	0	25,494,075
Key Service Area 010005 Animal Genetic Resources Databank strengthened and maintained						
224003 Agricultural Supplies and Services	725,670	0	725,670	100,000	0	100,000
227001 Travel inland	0	0	0	62,500	0	62,500
227004 Fuel, Lubricants and Oils	0	0	0	37,500	0	37,500
Total Cost of Key Service Area 010005	725,670	0	725,670	200,000	0	200,000
Key Service Area 010006 Breeding, production and multiplication of fish and livestock						
221017 Membership dues and Subscription fees.	3,500	0	3,500	0	0	0
224002 Veterinary supplies and services	1,000,000	0	1,000,000	2,200,000	0	2,200,000
224003 Agricultural Supplies and Services	3,942,600	0	3,942,600	326,000	0	326,000
224005 Laboratory supplies and services	85,000	0	85,000	0	0	0
225101 Consultancy Services	100,000	0	100,000	0	0	0
227001 Travel inland	1,320,000	0	1,320,000	857,230	0	857,230
227004 Fuel, Lubricants and Oils	555,840	0	555,840	336,170	0	336,170
228001 Maintenance-Buildings and Structures	200,000	0	200,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	188,610	0	188,610
312121 Non-Residential Buildings - Acquisition	0	0	0	8,000,000	0	8,000,000
312411 Cultivated Animals - Acquisition	4,768,000	0	4,768,000	9,665,700	0	9,665,700
313411 Cultivated Animals - Improvement	0	0	0	6,043,500	0	6,043,500

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project						
<i>Key Service Area 010006 Breeding, production and multiplication of fish and livestock</i>						
352899 Other Domestic Arrears Budgeting	15,766	0	15,766	30,880,842	0	30,880,842
Total Cost of Key Service Area 010006	11,990,706	0	11,990,706	58,498,052	0	58,498,052
<i>Key Service Area 010007 Conservation and utilization of indigenous Animal Genetic resources</i>						
224003 Agricultural Supplies and Services	180,000	0	180,000	110,000	0	110,000
224005 Laboratory supplies and services	310,000	0	310,000	700,000	0	700,000
227001 Travel inland	310,000	0	310,000	100,000	0	100,000
313233 Medical, Laboratory and Research & appliances - Improvement	510,000	0	510,000	0	0	0
Total Cost of Key Service Area 010007	1,310,000	0	1,310,000	910,000	0	910,000
Total Cost for Project 1325	27,984,457	0	27,984,457	96,055,842	0	96,055,842
Total Excluding Arrears	27,968,691	0	27,968,691	65,175,000	0	65,175,000
Project 1752 Retooling of the National Animal Genetic Resources Centre and Data Bank						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
221008 Information and Communication Technology Supplies.	105,480	0	105,480	0	0	0
312221 Light ICT hardware - Acquisition	270,000	0	270,000	0	0	0
Total Cost of Key Service Area 000003	375,480	0	375,480	0	0	0
Total Cost for Project 1752	375,480	0	375,480	0	0	0
Total Excluding Arrears	375,480	0	375,480	0	0	0
Project 1878 Institutional Development for National Animal Genetic Resource Centre & Data Bank						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312221 Light ICT hardware - Acquisition	0	0	0	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	0	0	0	60,000	0	60,000
313121 Non-Residential Buildings - Improvement	0	0	0	155,000	0	155,000
Total Cost of Key Service Area 000003	0	0	0	315,000	0	315,000
Total Cost for Project 1878	0	0	0	315,000	0	315,000
Total Excluding Arrears	0	0	0	315,000	0	315,000
Total for Vote Function 01	39,097,915	0	39,097,915	110,570,851	0	110,570,851

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
<i>Total Excluding Arrears</i>	39,035,631	0	39,035,631	76,480,023	0	76,480,023
Grand Total Vote 125	39,097,915	0	39,097,915	110,570,851	0	110,570,851
<i>Total Excluding Arrears</i>	39,035,631	0	39,035,631	76,480,023	0	76,480,023

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Table V7: External Financing for the Vote

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142160	Sale of Agricultural products and services-From Government Units	2.220	2.770
144149	Miscellaneous receipts/income	0.150	0.000
Total		2.370	2.770

VOTE: 126 National Information Technologies Authority

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 11 Digital Transformation						
01 Data protection and privacy	78,000	0	78,000	130,000	0	130,000
02 General Administration and support services	16,163,110	0	16,163,110	40,570,733	0	40,570,733
03 Electronic Public Services Delivery	2,770,002	0	2,770,002	2,521,845	0	2,521,845
04 National Cyber Security	291,650	0	291,650	591,650	0	591,650
05 IT infrastructure	8,389,255	162,525,095	170,914,350	26,952,077	197,082,528	224,034,606
Total for Programme	27,692,017	162,525,095	190,217,113	70,766,306	197,082,528	267,848,834
<i>Total Excluding Arrears</i>	25,691,610	162,525,095	188,216,706	60,392,809	197,082,528	257,475,337
Programme: 14 Public Sector Transformation						
03 Electronic Public Services Delivery	810,000	0	810,000	810,000	0	810,000
Total for Programme	810,000	0	810,000	810,000	0	810,000
<i>Total Excluding Arrears</i>	810,000	0	810,000	810,000	0	810,000
Grand Total Vote 126	28,502,017	162,525,095	191,027,113	71,576,306	197,082,528	268,658,834
<i>Total Excluding Arrears</i>	26,501,610	162,525,095	189,026,706	61,202,809	197,082,528	258,285,337

VOTE: 126 National Information Technologies Authority

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 11 Digital Transformation						
Vote Function 01 Data protection and privacy						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Personal Data Protection Office	0	78,000	78,000	0	130,000	130,000
Total Recurrent Budget Estimates for Vote Function	0	78,000	78,000	0	130,000	130,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	78,000	78,000	0	130,000	130,000
Vote Function 02 General Administration and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	8,849,367	6,951,662	15,801,029	10,309,367	9,305,017	19,614,385
002 Headquarters	0	173,961	173,961	0	173,961	173,961
003 Regulatory compliance and legal services	0	83,539	83,539	0	183,539	183,539
004 Planning, Research and Development	0	88,000	88,000	0	466,327	466,327
Total Recurrent Budget Estimates for Vote Function	8,849,367	7,297,162	16,146,529	10,309,367	10,128,844	20,438,212
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1653 Retooling of National Information & Technology Authority	16,581	0	16,581	0	0	0
1892 Institutional Development of National Information Technology Authority Uganda	0	0	0	20,132,522	0	20,132,522
Total Development Budget Estimates for Vote Function	16,581	0	16,581	20,132,522	0	20,132,522
Total for Vote Function 02	8,865,948	7,297,162	16,163,110	30,441,889	10,128,844	40,570,733
Vote Function 03 Electronic Public Services Delivery						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 E- Government Services	0	2,770,002	2,770,002	0	2,521,845	2,521,845
Total Recurrent Budget Estimates for Vote Function	0	2,770,002	2,770,002	0	2,521,845	2,521,845
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total

VOTE: 126 National Information Technologies Authority

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 11 Digital Transformation						
Total for Vote Function 03	0	2,770,002	2,770,002	0	2,521,845	2,521,845
Vote Function 04 National Cyber Security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Information Security	0	291,650	291,650	0	591,650	591,650
Total Recurrent Budget Estimates for Vote Function	0	291,650	291,650	0	591,650	591,650
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 04	0	291,650	291,650	0	591,650	591,650
Vote Function 05 IT infrastructure						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Technical Services	0	8,389,255	8,389,255	0	26,952,077	26,952,077
Total Recurrent Budget Estimates for Vote Function	0	8,389,255	8,389,255	0	26,952,077	26,952,077
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1615 Government Network (GOVNET) Project	0	162,525,095	162,525,095	0	197,082,528	197,082,528
Total Development Budget Estimates for Vote Function	0	162,525,095	162,525,095	0	197,082,528	197,082,528
Total for Vote Function 05	0	170,914,350	170,914,350	0	224,034,606	224,034,606
<i>Total Excluding Arrears</i>	8,865,948	179,350,757	188,216,706	30,325,948	227,149,389	257,475,337
Programme 14 Public Sector Transformation						
Vote Function 03 Electronic Public Services Delivery						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 E- Government Services	0	810,000	810,000	0	810,000	810,000
Total Recurrent Budget Estimates for Vote Function	0	810,000	810,000	0	810,000	810,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	0	810,000	810,000	0	810,000	810,000
<i>Total Excluding Arrears</i>	0	810,000	810,000	0	810,000	810,000
Grand Total Vote 126	8,865,948	182,161,164	191,027,113	30,441,889	238,216,945	268,658,834
<i>Total Excluding Arrears</i>	8,865,948	180,160,757	189,026,706	30,325,948	227,959,389	258,285,337

VOTE: 126 National Information Technologies Authority

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 11 Digital Transformation						
Vote Function 02 General Administration and support services						
Department 001 Finance and Administration						
1653 Retooling of National Information & Technology Authority	16,581	0	16,581	0	0	0
1892 Institutional Development of National Information Technology Authority Uganda	0	0	0	20,132,522	0	20,132,522
Total for the Department 001	16,581	0	16,581	20,132,522	0	20,132,522
<i>Total Excluding Arrears</i>	16,581	0	16,581	20,016,581	0	20,016,581
Vote Function 05 IT infrastructure						
Department 001 Technical Services						
1615 Government Network (GOVNET) Project	0	162,525,095	162,525,095	0	197,082,528	197,082,528
Total for the Department 001	0	162,525,095	162,525,095	0	197,082,528	197,082,528
<i>Total Excluding Arrears</i>	0	162,525,095	162,525,095	0	197,082,528	197,082,528
Grand Total Vote	16,581	162,525,095	162,541,676	20,132,522	197,082,528	217,215,050
<i>Total Excluding Arrears</i>	16,581	162,525,095	162,541,676	20,016,581	197,082,528	217,099,109

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	9,172,961	5,523,501	14,696,462	13,296,401	1,929,840	15,226,241
212 Social Contributions	1,176,137	0	1,176,137	1,560,937	0	1,560,937
221 General Use of goods and services	264,404	1,320,456	1,584,859	1,888,165	681,824	2,569,990
222 Communications	10,428,366	61,213,589	71,641,955	38,974,729	30,094,443	69,069,172
223 Utility and Property Expenses	2,158,288	1,000,000	3,158,288	2,876,683	0	2,876,683
225 Professional Services	368,460	12,065,459	12,433,919	671,866	17,175,721	17,847,587
226 Insurances and Licenses	8,800	0	8,800	20,000	0	20,000
227 Travel and Transport	463,539	1,946,845	2,410,384	1,270,061	701,654	1,971,715
228 Maintenance	188,602	0	188,602	302,000	0	302,000
273 Employment-related social benefits	2,255,474	0	2,255,474	35,386	0	35,386
312 Acquisition of Produced Assets	16,581	79,455,245	79,471,826	306,581	139,637,920	139,944,501
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	0	6,861,126	6,861,126
352 Financial Assets	2,000,407	0	2,000,407	10,373,497	0	10,373,497
Grand Total Vote 126	28,502,017	162,525,095	191,027,113	71,576,306	197,082,528	268,658,834
Total Excluding Arrears	26,501,610	162,525,095	189,026,706	61,202,809	197,082,528	258,285,337

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	8,849,367	5,523,501	14,372,868	10,309,367	1,929,840	12,239,207
211104 Employee Gratuity	0	0	0	2,479,134	0	2,479,134
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	161,688	0	161,688	355,000	0	355,000
211107 Boards, Committees and Council Allowances	161,905	0	161,905	152,900	0	152,900
212102 Medical expenses (Employees)	197,600	0	197,600	400,000	0	400,000
212103 Incapacity benefits (Employees)	93,600	0	93,600	130,000	0	130,000
212201 Social Security Contributions	884,937	0	884,937	1,030,937	0	1,030,937
221001 Advertising and Public Relations	50,759	400,000	450,759	487,879	317,327	805,206
221002 Workshops, Meetings and Seminars	0	635,000	635,000	537,879	218,698	756,578
221003 Staff Training	14,500	285,456	299,956	579,085	132,934	712,019
221004 Recruitment Expenses	0	0	0	0	12,865	12,865
221007 Books, Periodicals & Newspapers	1,000	0	1,000	6,000	0	6,000
221008 Information and Communication Technology Supplies.	10,000	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	36,300	0	36,300	39,093	0	39,093
221011 Printing, Stationery, Photocopying and Binding	56,995	0	56,995	82,793	0	82,793
221012 Small Office Equipment	0	0	0	45,000	0	45,000
221014 Bank Charges and other Bank related costs	2,200	0	2,200	4,200	0	4,200
221017 Membership dues and Subscription fees.	72,650	0	72,650	76,236	0	76,236
221020 Litigation and related expenses	20,000	0	20,000	20,000	0	20,000
222001 Information and Communication Technology Services.	10,428,366	61,213,589	71,641,955	38,974,729	30,094,443	69,069,172
222002 Postage and Courier	0	0	0	0	0	0
223001 Property Management Expenses	92,405	0	92,405	120,000	0	120,000
223002 Property Rates	1,000	0	1,000	1,000	0	1,000
223003 Rent-Produced Assets-to private entities	1,422,626	1,000,000	2,422,626	1,772,626	0	1,772,626
223004 Guard and Security services	79,200	0	79,200	120,000	0	120,000

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223005 Electricity	536,056	0	536,056	836,056	0	836,056
223006 Water	27,000	0	27,000	27,000	0	27,000
225101 Consultancy Services	295,460	10,054,379	10,349,839	363,866	16,832,665	17,196,531
225201 Consultancy Services-Capital	0	2,011,080	2,011,080	0	0	0
225202 Environment Impact Assessment for Capital Works	0	0	0	100,000	343,056	443,056
225204 Monitoring and Supervision of capital work	73,000	0	73,000	208,000	0	208,000
226001 Insurances	8,800	0	8,800	17,000	0	17,000
226002 Licenses	0	0	0	3,000	0	3,000
227001 Travel inland	225,000	800,000	1,025,000	610,000	222,987	832,987
227002 Travel abroad	0	846,845	846,845	0	146,657	146,657
227003 Carriage, Haulage, Freight and transport hire	0	0	0	350,000	0	350,000
227004 Fuel, Lubricants and Oils	238,539	300,000	538,539	310,061	332,010	642,071
228002 Maintenance-Transport Equipment	92,221	0	92,221	190,000	0	190,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	96,382	0	96,382	112,000	0	112,000
273102 Incapacity, death benefits and funeral expenses	13,200	0	13,200	35,386	0	35,386
273105 Gratuity	2,242,274	0	2,242,274	0	0	0
312212 Light Vehicles - Acquisition	0	750,000	750,000	0	164,667	164,667
312221 Light ICT hardware - Acquisition	0	180,000	180,000	306,581	21,441	328,022
312229 Other ICT Equipment - Acquisition	16,581	78,225,245	78,241,826	0	139,408,930	139,408,930
312235 Furniture and Fittings - Acquisition	0	300,000	300,000	0	42,882	42,882
313121 Non-Residential Buildings - Improvement	0	0	0	0	6,861,126	6,861,126
352899 Other Domestic Arrears Budgeting	2,000,407	0	2,000,407	10,373,497	0	10,373,497
Grand Total Vote 126	28,502,017	162,525,095	191,027,113	71,576,306	197,082,528	268,658,834
Total Excluding Arrears	26,501,610	162,525,095	189,026,706	61,202,809	197,082,528	258,285,337

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Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 11 Digital Transformation						
Vote Function 01 Data protection and privacy						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Personal Data Protection Office						
<i>Key Service Area 300001 Data protection and privacy</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations	0	10,000	10,000	0	20,000	20,000
221003 Staff Training	0	4,500	4,500	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	0	0
221017 Membership dues and Subscription fees.	0	29,500	29,500	0	25,000	25,000
221020 Litigation and related expenses	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	10,000	10,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	3,000	3,000	0	5,000	5,000
<i>Total Cost of Key Service Area 300001</i>	0	78,000	78,000	0	130,000	130,000
Total Cost for Department 001	0	78,000	78,000	0	130,000	130,000
<i>Total Excluding Arrears</i>	0	78,000	78,000	0	130,000	130,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	78,000	0	78,000	130,000	0	130,000
<i>Total Excluding Arrears</i>	78,000	0	78,000	130,000	0	130,000
Vote Function 02 General Administration and support services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Key Service Area 000013 HIV/AIDS Mainstreaming</i>						
212102 Medical expenses (Employees)	0	26,000	26,000	0	300,000	300,000
<i>Total Cost of Key Service Area 000013</i>	0	26,000	26,000	0	300,000	300,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 11 Digital Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000014 Administration and Support services						
211102 Contract Staff Salaries	8,849,367	0	8,849,367	10,309,367	0	10,309,367
211104 Employee Gratuity	0	0	0	0	2,479,134	2,479,134
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	74,188	74,188	0	240,000	240,000
212102 Medical expenses (Employees)	0	171,600	171,600	0	100,000	100,000
212103 Incapacity benefits (Employees)	0	93,600	93,600	0	130,000	130,000
212201 Social Security Contributions	0	884,937	884,937	0	1,030,937	1,030,937
221009 Welfare and Entertainment	0	36,300	36,300	0	39,093	39,093
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	70,793	70,793
221014 Bank Charges and other Bank related costs	0	2,200	2,200	0	4,200	4,200
221017 Membership dues and Subscription fees.	0	6,000	6,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	50,000	50,000	0	72,793	72,793
223001 Property Management Expenses	0	92,405	92,405	0	120,000	120,000
223002 Property Rates	0	1,000	1,000	0	1,000	1,000
223003 Rent-Produced Assets-to private entities	0	1,422,626	1,422,626	0	1,422,626	1,422,626
223004 Guard and Security services	0	79,200	79,200	0	120,000	120,000
223005 Electricity	0	536,056	536,056	0	836,056	836,056
223006 Water	0	27,000	27,000	0	27,000	27,000
225204 Monitoring and Supervision of capital work	0	0	0	0	20,000	20,000
226001 Insurances	0	8,800	8,800	0	17,000	17,000
226002 Licenses	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	92,221	92,221	0	90,000	90,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,055	12,055	0	62,000	62,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 11 Digital Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Key Service Area 000014 Administration and Support services</i>						
273102 Incapacity, death benefits and funeral expenses	0	13,200	13,200	0	35,386	35,386
273105 Gratuity	0	2,242,274	2,242,274	0	0	0
352899 Other Domestic Arrears Budgeting	0	1,000,000	1,000,000	0	2,000,000	2,000,000
Total Cost of Key Service Area 000014	8,849,367	6,925,662	15,775,029	10,309,367	9,005,017	19,314,385
Total Cost for Department 001	8,849,367	6,951,662	15,801,029	10,309,367	9,305,017	19,614,385
Total Excluding Arrears	8,849,367	5,951,662	14,801,029	10,309,367	7,305,017	17,614,385
Department 002 Headquarters						
<i>Key Service Area 000014 Administration and support services</i>						
211107 Boards, Committees and Council Allowances	0	152,900	152,900	0	152,900	152,900
221001 Advertising and Public Relations	0	17,061	17,061	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	5,061	5,061
Total Cost of Key Service Area 000014	0	173,961	173,961	0	173,961	173,961
Total Cost for Department 002	0	173,961	173,961	0	173,961	173,961
Total Excluding Arrears	0	173,961	173,961	0	173,961	173,961
Department 003 Regulatory compliance and legal services						
<i>Key Service Area 000012 Legal and Advisory Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,500	22,500	0	12,000	12,000
211107 Boards, Committees and Council Allowances	0	9,005	9,005	0	0	0
221001 Advertising and Public Relations	0	11,000	11,000	0	30,000	30,000
221003 Staff Training	0	10,000	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,995	6,995	0	12,000	12,000
221017 Membership dues and Subscription fees.	0	20,500	20,500	0	25,000	25,000
225101 Consultancy Services	0	0	0	0	48,539	48,539

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 11 Digital Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Regulatory compliance and legal services						
<i>Key Service Area 000012 Legal and Advisory Services</i>						
227001 Travel inland	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	3,539	3,539	0	20,000	20,000
<i>Total Cost of Key Service Area 000012</i>	0	83,539	83,539	0	183,539	183,539
Total Cost for Department 003	0	83,539	83,539	0	183,539	183,539
<i>Total Excluding Arrears</i>	0	83,539	83,539	0	183,539	183,539
Department 004 Planning, Research and Development						
<i>Key Service Area 000039 Policies, Regulations and Standards</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	3,000	3,000
225101 Consultancy Services	0	0	0	0	315,327	315,327
225204 Monitoring and Supervision of capital work	0	39,000	39,000	0	88,000	88,000
227001 Travel inland	0	15,000	15,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	10,000	10,000
<i>Total Cost of Key Service Area 000039</i>	0	88,000	88,000	0	466,327	466,327
Total Cost for Department 004	0	88,000	88,000	0	466,327	466,327
<i>Total Excluding Arrears</i>	0	88,000	88,000	0	466,327	466,327
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1653 Retooling of National Information & Technology Authority						
<i>Key Service Area 000014 Administrative and Support Services</i>						
312229 Other ICT Equipment - Acquisition	16,581	0	16,581	0	0	0
<i>Total Cost of Key Service Area 000014</i>	16,581	0	16,581	0	0	0
Total Cost for Project 1653	16,581	0	16,581	0	0	0
<i>Total Excluding Arrears</i>	16,581	0	16,581	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 11 Digital Transformation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1892 Institutional Development of National Information Technology Authority Uganda						
Key Service Area 000014 Administrative and Support Services						
221001 Advertising and Public Relations	0	0	0	287,879	0	287,879
221002 Workshops, Meetings and Seminars	0	0	0	487,879	0	487,879
221003 Staff Training	0	0	0	387,879	0	387,879
222001 Information and Communication Technology Services.	0	0	0	18,346,363	0	18,346,363
227001 Travel inland	0	0	0	200,000	0	200,000
312221 Light ICT hardware - Acquisition	0	0	0	306,581	0	306,581
352899 Other Domestic Arrears Budgeting	0	0	0	115,941	0	115,941
Total Cost of Key Service Area 000014	0	0	0	20,132,522	0	20,132,522
Total Cost for Project 1892	0	0	0	20,132,522	0	20,132,522
Total Excluding Arrears	0	0	0	20,016,581	0	20,016,581
Total for Vote Function 02	16,163,110	0	16,163,110	40,570,733	0	40,570,733
Total Excluding Arrears	15,163,110	0	15,163,110	38,454,793	0	38,454,793
Vote Function 03 Electronic Public Services Delivery						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 E- Government Services						
Key Service Area 300002 E-services						
221001 Advertising and Public Relations	0	12,698	12,698	0	50,000	50,000
221003 Staff Training	0	0	0	0	10,000	10,000
222001 Information and Communication Technology Services.	0	2,461,845	2,461,845	0	2,461,845	2,461,845
225101 Consultancy Services	0	295,460	295,460	0	0	0
Total Cost of Key Service Area 300002	0	2,770,002	2,770,002	0	2,521,845	2,521,845
Total Cost for Department 001	0	2,770,002	2,770,002	0	2,521,845	2,521,845
Total Excluding Arrears	0	2,770,002	2,770,002	0	2,521,845	2,521,845
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 11 Digital Transformation						
Total for Vote Function 03	2,770,002	0	2,770,002	2,521,845	0	2,521,845
Total Excluding Arrears	2,770,002	0	2,770,002	2,521,845	0	2,521,845
Vote Function 04 National Cyber Security						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Information Security						
<i>Key Service Area 300005 Cyber Security</i>						
221017 Membership dues and Subscription fees.	0	7,650	7,650	0	7,650	7,650
222001 Information and Communication Technology Services.	0	284,000	284,000	0	584,000	584,000
Total Cost of Key Service Area 300005	0	291,650	291,650	0	591,650	591,650
Total Cost for Department 001	0	291,650	291,650	0	591,650	591,650
Total Excluding Arrears	0	291,650	291,650	0	591,650	591,650
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 04	291,650	0	291,650	591,650	0	591,650
Total Excluding Arrears	291,650	0	291,650	591,650	0	591,650
Vote Function 05 IT infrastructure						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical Services						
<i>Key Service Area 300003 ICT infrastructure deployment</i>						
352899 Other Domestic Arrears Budgeting	0	1,000,407	1,000,407	0	0	0
Total Cost of Key Service Area 300003	0	1,000,407	1,000,407	0	0	0
<i>Key Service Area 300007 ICT infrastructure planning</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	33,000	33,000
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	171,206	171,206

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 11 Digital Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical Services						
Key Service Area 300007 ICT infrastructure planning						
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	45,000	45,000
221017 Membership dues and Subscription fees.	0	0	0	0	5,586	5,586
222001 Information and Communication Technology Services.	0	7,022,521	7,022,521	0	16,979,729	16,979,729
223003 Rent-Produced Assets-to private entities	0	0	0	0	350,000	350,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	100,000	100,000
225204 Monitoring and Supervision of capital work	0	34,000	34,000	0	100,000	100,000
227001 Travel inland	0	100,000	100,000	0	200,000	200,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	350,000	350,000
227004 Fuel, Lubricants and Oils	0	138,000	138,000	0	130,000	130,000
228002 Maintenance-Transport Equipment	0	0	0	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	84,327	84,327	0	50,000	50,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	8,257,556	8,257,556
Total Cost of Key Service Area 300007	0	7,388,848	7,388,848	0	26,952,077	26,952,077
Total Cost for Department 001	0	8,389,255	8,389,255	0	26,952,077	26,952,077
Total Excluding Arrears	0	7,388,848	7,388,848	0	18,694,521	18,694,521
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1615 Government Network (GOVNET) Project						
Key Service Area 000089 Climate Change Mitigation						
225202 Environment Impact Assessment for Capital Works	0	0	0	0	343,056	343,056
312221 Light ICT hardware - Acquisition	0	65,000	65,000	0	0	0
Total Cost of Key Service Area 000089	0	65,000	65,000	0	343,056	343,056

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 11 Digital Transformation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1615 Government Network (GOVNET) Project						
Key Service Area 300003 ICT infrastructure deployment						
211102 Contract Staff Salaries	0	5,523,501	5,523,501	0	1,929,840	1,929,840
221001 Advertising and Public Relations	0	400,000	400,000	0	317,327	317,327
221002 Workshops, Meetings and Seminars	0	635,000	635,000	0	218,698	218,698
221003 Staff Training	0	285,456	285,456	0	132,934	132,934
221004 Recruitment Expenses	0	0	0	0	12,865	12,865
222001 Information and Communication Technology Services.	0	61,213,589	61,213,589	0	30,094,443	30,094,443
223003 Rent-Produced Assets-to private entities	0	1,000,000	1,000,000	0	0	0
225101 Consultancy Services	0	10,054,379	10,054,379	0	16,832,665	16,832,665
225201 Consultancy Services-Capital	0	2,011,080	2,011,080	0	0	0
227001 Travel inland	0	800,000	800,000	0	222,987	222,987
227002 Travel abroad	0	846,845	846,845	0	146,657	146,657
227004 Fuel, Lubricants and Oils	0	300,000	300,000	0	332,010	332,010
312212 Light Vehicles - Acquisition	0	750,000	750,000	0	164,667	164,667
312221 Light ICT hardware - Acquisition	0	115,000	115,000	0	21,441	21,441
312229 Other ICT Equipment - Acquisition	0	78,225,245	78,225,245	0	139,408,930	139,408,930
312235 Furniture and Fittings - Acquisition	0	300,000	300,000	0	42,882	42,882
313121 Non-Residential Buildings - Improvement	0	0	0	0	6,861,126	6,861,126
Total Cost of Key Service Area 300003	0	162,460,095	162,460,095	0	196,739,472	196,739,472
Total Cost for Project 1615	0	162,525,095	162,525,095	0	197,082,528	197,082,528
Total Excluding Arrears	0	162,525,095	162,525,095	0	197,082,528	197,082,528
Total for Vote Function 05	8,389,255	162,525,095	170,914,350	26,952,077	197,082,528	224,034,606
Total Excluding Arrears	7,388,848	162,525,095	169,913,943	18,694,521	197,082,528	215,777,049
Programme 14 Public Sector Transformation						
Vote Function 03 Electronic Public Services Delivery						
Recurrent Budget Estimates						

VOTE: 126 National Information Technologies Authority

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 E- Government Services						
Key Service Area 390010 Re-engineering of Management Systems						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	70,000	70,000
222001 Information and Communication Technology Services.	0	610,000	610,000	0	530,000	530,000
227001 Travel inland	0	100,000	100,000	0	130,000	130,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	60,000	60,000
Total Cost of Key Service Area 390010	0	810,000	810,000	0	810,000	810,000
Total Cost for Department 001	0	810,000	810,000	0	810,000	810,000
Total Excluding Arrears	0	810,000	810,000	0	810,000	810,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	810,000	0	810,000	810,000	0	810,000
Total Excluding Arrears	810,000	0	810,000	810,000	0	810,000
Grand Total Vote 126	28,502,017	162,525,095	191,027,113	71,576,306	197,082,528	268,658,834
Total Excluding Arrears	26,501,610	162,525,095	189,026,706	61,202,809	197,082,528	258,285,337

VOTE: 126 National Information Technologies Authority

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2024/25 Approved Estimates	2025/26 Draft Estimates
	Total	Total
Project 1615 Government Network (GOVNET) Project	162,525	197,083
410 International Development Association (IDA)	162,525	197,083
Total External Project Financing for Vote 126	162,525	197,083

VOTE: 126 National Information Technologies Authority

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142121	Sale of ICT Services-From Private Entities	0.000	9.275
142161	Sale of ICT Services-From Government Units-From Government Units	0.000	117.568
Total		0.000	126.843

VOTE: 127 Uganda Virus Research Institute (UVRI)

Table V1: Summary of Vote Estimates by Programme and Vote Function

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Virus Research	7,212,257	0	7,212,257	9,342,686	0	9,342,686
Total for Programme	7,212,257	0	7,212,257	9,342,686	0	9,342,686
<i>Total Excluding Arrears</i>	<i>7,212,257</i>	<i>0</i>	<i>7,212,257</i>	<i>9,342,686</i>	<i>0</i>	<i>9,342,686</i>
Grand Total Vote 127	7,212,257	0	7,212,257	9,342,686	0	9,342,686
<i>Total Excluding Arrears</i>	<i>7,212,257</i>	<i>0</i>	<i>7,212,257</i>	<i>9,342,686</i>	<i>0</i>	<i>9,342,686</i>

VOTE: 127 Uganda Virus Research Institute (UVRI)

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Virus Research						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration & Support Services	2,416,558	3,895,107	6,311,665	3,905,651	4,537,035	8,442,686
002 Health Research Services	0	900,592	900,592	0	900,000	900,000
Total Recurrent Budget Estimates for Vote Function	2,416,558	4,795,699	7,212,257	3,905,651	5,437,035	9,342,686
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	2,416,558	4,795,699	7,212,257	3,905,651	5,437,035	9,342,686
<i>Total Excluding Arrears</i>	2,416,558	4,795,699	7,212,257	3,905,651	5,437,035	9,342,686
Grand Total Vote 127	2,416,558	4,795,699	7,212,257	3,905,651	5,437,035	9,342,686
<i>Total Excluding Arrears</i>	2,416,558	4,795,699	7,212,257	3,905,651	5,437,035	9,342,686

VOTE: 127 Uganda Virus Research Institute (UVRI)

Table V3: Summary of Project allocations by Department

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VOTE: 127 Uganda Virus Research Institute (UVRI)

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,486,558	0	2,486,558	4,014,543	0	4,014,543
212 Social Contributions	15,000	0	15,000	20,000	0	20,000
221 General Use of goods and services	386,952	0	386,952	241,952	0	241,952
222 Communications	140,000	0	140,000	100,000	0	100,000
223 Utility and Property Expenses	1,437,028	0	1,437,028	1,424,028	0	1,424,028
224 Supplies and Services	375,000	0	375,000	360,000	0	360,000
225 Professional Services	90,000	0	90,000	80,000	0	80,000
227 Travel and Transport	1,274,451	0	1,274,451	1,408,811	0	1,408,811
228 Maintenance	307,348	0	307,348	257,095	0	257,095
273 Employment-related social benefits	699,921	0	699,921	1,436,256	0	1,436,256
Grand Total Vote 127	7,212,257	0	7,212,257	9,342,686	0	9,342,686
Total Excluding Arrears	7,212,257	0	7,212,257	9,342,686	0	9,342,686

VOTE: 127 Uganda Virus Research Institute (UVRI)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	2,416,558	0	2,416,558	3,905,651	0	3,905,651
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	0	70,000	108,892	0	108,892
212102 Medical expenses (Employees)	15,000	0	15,000	20,000	0	20,000
221001 Advertising and Public Relations	14,000	0	14,000	14,000	0	14,000
221003 Staff Training	82,000	0	82,000	82,000	0	82,000
221007 Books, Periodicals & Newspapers	11,200	0	11,200	4,200	0	4,200
221008 Information and Communication Technology Supplies.	100,000	0	100,000	50,000	0	50,000
221009 Welfare and Entertainment	60,000	0	60,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	24,752	0	24,752	24,752	0	24,752
221016 Systems Recurrent costs	88,000	0	88,000	60,000	0	60,000
221017 Membership dues and Subscription fees.	7,000	0	7,000	7,000	0	7,000
222001 Information and Communication Technology Services.	140,000	0	140,000	100,000	0	100,000
223001 Property Management Expenses	278,528	0	278,528	258,528	0	258,528
223002 Property Rates	20,500	0	20,500	20,500	0	20,500
223004 Guard and Security services	38,000	0	38,000	45,000	0	45,000
223005 Electricity	1,000,000	0	1,000,000	1,000,000	0	1,000,000
223006 Water	100,000	0	100,000	100,000	0	100,000
224001 Medical Supplies and Services	37,500	0	37,500	40,000	0	40,000
224005 Laboratory supplies and services	337,500	0	337,500	290,000	0	290,000
224011 Research Expenses	0	0	0	30,000	0	30,000
225101 Consultancy Services	90,000	0	90,000	80,000	0	80,000
227001 Travel inland	1,058,307	0	1,058,307	1,178,259	0	1,178,259
227004 Fuel, Lubricants and Oils	216,144	0	216,144	230,552	0	230,552
228001 Maintenance-Buildings and Structures	183,000	0	183,000	143,000	0	143,000
228002 Maintenance-Transport Equipment	56,000	0	56,000	65,747	0	65,747

VOTE: 127 Uganda Virus Research Institute (UVRI)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	68,348	0	68,348	48,348	0	48,348
273102 Incapacity, death benefits and funeral expenses	5,000	0	5,000	10,000	0	10,000
273104 Pension	557,713	0	557,713	1,023,240	0	1,023,240
273105 Gratuity	137,207	0	137,207	403,017	0	403,017
Grand Total Vote 127	7,212,257	0	7,212,257	9,342,686	0	9,342,686
Total Excluding Arrears	7,212,257	0	7,212,257	9,342,686	0	9,342,686

VOTE: 127 Uganda Virus Research Institute (UVRI)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Virus Research						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration & Support Services						
<i>Key Service Area 000001 Audit and Risk Management</i>						
227001 Travel inland	0	130,000	130,000	0	130,000	130,000
<i>Total Cost of Key Service Area 000001</i>	0	130,000	130,000	0	130,000	130,000
<i>Key Service Area 000005 Human resource management</i>						
211101 General Staff Salaries	2,416,558	0	2,416,558	3,905,651	0	3,905,651
212102 Medical expenses (Employees)	0	15,000	15,000	0	20,000	20,000
221003 Staff Training	0	32,000	32,000	0	32,000	32,000
221016 Systems Recurrent costs	0	40,000	40,000	0	30,000	30,000
273102 Incapacity, death benefits and funeral expenses	0	5,000	5,000	0	10,000	10,000
273104 Pension	0	557,713	557,713	0	1,023,240	1,023,240
273105 Gratuity	0	137,207	137,207	0	403,017	403,017
<i>Total Cost of Key Service Area 000005</i>	2,416,558	786,921	3,203,479	3,905,651	1,518,256	5,423,907
<i>Key Service Area 000008 Records Management</i>						
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
<i>Total Cost of Key Service Area 000008</i>	0	40,000	40,000	0	40,000	40,000
<i>Key Service Area 000013 HIV/AIDS Mainstreaming</i>						
227001 Travel inland	0	6,847	6,847	0	6,800	6,800
<i>Total Cost of Key Service Area 000013</i>	0	6,847	6,847	0	6,800	6,800
<i>Key Service Area 000089 Climate Change Mitigation</i>						
227001 Travel inland	0	3,500	3,500	0	3,500	3,500
<i>Total Cost of Key Service Area 000089</i>	0	3,500	3,500	0	3,500	3,500
<i>Key Service Area 000090 Climate Change Adaptation</i>						
227001 Travel inland	0	3,500	3,500	0	3,500	3,500
<i>Total Cost of Key Service Area 000090</i>	0	3,500	3,500	0	3,500	3,500

VOTE: 127 Uganda Virus Research Institute (UVRI)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration & Support Services						
Key Service Area 120007 Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	70,000	0	108,892	108,892
221001 Advertising and Public Relations	0	14,000	14,000	0	14,000	14,000
221003 Staff Training	0	50,000	50,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	11,200	11,200	0	4,200	4,200
221008 Information and Communication Technology Supplies.	0	50,000	50,000	0	50,000	50,000
221009 Welfare and Entertainment	0	60,000	60,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	24,752	24,752	0	24,752	24,752
221016 Systems Recurrent costs	0	48,000	48,000	0	30,000	30,000
221017 Membership dues and Subscription fees.	0	7,000	7,000	0	7,000	7,000
222001 Information and Communication Technology Services.	0	140,000	140,000	0	80,000	80,000
223001 Property Management Expenses	0	278,528	278,528	0	258,528	258,528
223002 Property Rates	0	20,500	20,500	0	20,500	20,500
223004 Guard and Security services	0	38,000	38,000	0	45,000	45,000
223005 Electricity	0	1,000,000	1,000,000	0	1,000,000	1,000,000
223006 Water	0	100,000	100,000	0	100,000	100,000
225101 Consultancy Services	0	75,000	75,000	0	80,000	80,000
227001 Travel inland	0	484,460	484,460	0	524,459	524,459
227004 Fuel, Lubricants and Oils	0	145,552	145,552	0	180,552	180,552
228001 Maintenance-Buildings and Structures	0	183,000	183,000	0	143,000	143,000
228002 Maintenance-Transport Equipment	0	56,000	56,000	0	65,747	65,747
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	68,348	68,348	0	48,348	48,348
Total Cost of Key Service Area 120007	0	2,924,340	2,924,340	0	2,834,978	2,834,978
Total Cost for Department 001	2,416,558	3,895,107	6,311,665	3,905,651	4,537,035	8,442,686

VOTE: 127 Uganda Virus Research Institute (UVRI)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	2,416,558	3,895,107	6,311,665	3,905,651	4,537,035	8,442,686
Department 002 Health Research Services						
Key Service Area 320095 Arbovirology, Emerging and Remerging Disease Research						
224005 Laboratory supplies and services	0	40,000	40,000	0	0	0
224011 Research Expenses	0	0	0	0	30,000	30,000
227001 Travel inland	0	90,000	90,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 320095	0	130,000	130,000	0	130,000	130,000
Key Service Area 320096 Ecology/Zoology Research						
224001 Medical Supplies and Services	0	37,500	37,500	0	40,000	40,000
224005 Laboratory supplies and services	0	37,500	37,500	0	40,000	40,000
225101 Consultancy Services	0	15,000	15,000	0	0	0
227001 Travel inland	0	40,000	40,000	0	50,000	50,000
Total Cost of Key Service Area 320096	0	130,000	130,000	0	130,000	130,000
Key Service Area 320097 Entomology Research						
224005 Laboratory supplies and services	0	60,000	60,000	0	70,000	70,000
227001 Travel inland	0	70,000	70,000	0	60,000	60,000
Total Cost of Key Service Area 320097	0	130,000	130,000	0	130,000	130,000
Key Service Area 320098 Epidemiology and Data Management Research						
221008 Information and Communication Technology Supplies.	0	50,000	50,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	20,000	20,000
227001 Travel inland	0	30,000	30,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	30,000	30,000
Total Cost of Key Service Area 320098	0	130,000	130,000	0	130,000	130,000
Key Service Area 320099 General Virology Research						
224005 Laboratory supplies and services	0	80,000	80,000	0	70,000	70,000
227001 Travel inland	0	50,000	50,000	0	60,000	60,000
Total Cost of Key Service Area 320099	0	130,000	130,000	0	130,000	130,000

VOTE: 127 Uganda Virus Research Institute (UVRI)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Health Research Services						
Key Service Area 320100 Health Research & Innovation						
224005 Laboratory supplies and services	0	40,000	40,000	0	40,000	40,000
227001 Travel inland	0	60,000	60,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	20,592	20,592	0	0	0
Total Cost of Key Service Area 320100	0	120,592	120,592	0	120,000	120,000
Key Service Area 320101 Immunology Research						
224005 Laboratory supplies and services	0	80,000	80,000	0	70,000	70,000
227001 Travel inland	0	50,000	50,000	0	60,000	60,000
Total Cost of Key Service Area 320101	0	130,000	130,000	0	130,000	130,000
Total Cost for Department 002	0	900,592	900,592	0	900,000	900,000
Total Excluding Arrears	0	900,592	900,592	0	900,000	900,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	7,212,257	0	7,212,257	9,342,686	0	9,342,686
Total Excluding Arrears	7,212,257	0	7,212,257	9,342,686	0	9,342,686
Grand Total Vote 127	7,212,257	0	7,212,257	9,342,686	0	9,342,686
Total Excluding Arrears	7,212,257	0	7,212,257	9,342,686	0	9,342,686

VOTE: 127 Uganda Virus Research Institute (UVRI)

Table V7: External Financing for the Vote

VOTE: 127 Uganda Virus Research Institute (UVRI)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
132101	Grants from multi-lateral development partners-Current	0.000	0.204
142159	Sale of bid documents-From Government Units	0.000	0.005
142207	Refuse collection charges/Public convenience	0.000	0.060
144149	Miscellaneous receipts/income	0.000	0.074
Total		0.000	0.344

VOTE: 128 Uganda National Examination Board (UNEB)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 National Examinations Assessment and Certification	86,667,198	0	86,667,198	100,736,927	0	100,736,927
02 General Administration and Support Services	42,478,548	0	42,478,548	48,192,820	0	48,192,820
Total for Programme	129,145,746	0	129,145,746	148,929,746	0	148,929,746
<i>Total Excluding Arrears</i>	129,145,746	0	129,145,746	148,929,746	0	148,929,746
Grand Total Vote 128	129,145,746	0	129,145,746	148,929,746	0	148,929,746
<i>Total Excluding Arrears</i>	129,145,746	0	129,145,746	148,929,746	0	148,929,746

VOTE: 128 Uganda National Examination Board (UNEB)

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 National Examinations Assessment and Certification						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Directorate of Examinations	0	86,667,198	86,667,198	0	100,736,927	100,736,927
Total Recurrent Budget Estimates for Vote Function	0	86,667,198	86,667,198	0	100,736,927	100,736,927
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	86,667,198	86,667,198	0	100,736,927	100,736,927
Vote Function 02 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Headquarters	13,931,820	17,002,729	30,934,548	17,131,820	20,653,000	37,784,820
Total Recurrent Budget Estimates for Vote Function	13,931,820	17,002,729	30,934,548	17,131,820	20,653,000	37,784,820
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	7,000,000	0	7,000,000	0	0	0
1649 Retooling of Uganda National Examinations Board	4,544,000	0	4,544,000	0	0	0
1856 Uganda National Examination Board Infrastructure Project II	0	0	0	7,000,000	0	7,000,000
1977 Institutional Development of Uganda National Examinations Board	0	0	0	3,408,000	0	3,408,000
Total Development Budget Estimates for Vote Function	11,544,000	0	11,544,000	10,408,000	0	10,408,000
Total for Vote Function 02	25,475,820	17,002,729	42,478,548	27,539,820	20,653,000	48,192,820
<i>Total Excluding Arrears</i>	25,475,820	103,669,927	129,145,746	27,539,820	121,389,927	148,929,746
Grand Total Vote 128	25,475,820	103,669,927	129,145,746	27,539,820	121,389,927	148,929,746
<i>Total Excluding Arrears</i>	25,475,820	103,669,927	129,145,746	27,539,820	121,389,927	148,929,746

VOTE: 128 Uganda National Examination Board (UNEB)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 02 General Administration and Support Services						
Department 001 Headquarters						
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	7,000,000	0	7,000,000	0	0	0
1649 Retooling of Uganda National Examinations Board	4,544,000	0	4,544,000	0	0	0
1856 Uganda National Examination Board Infrastructure Project II	0	0	0	7,000,000	0	7,000,000
1977 Institutional Development of Uganda National Examinations Board	0	0	0	3,408,000	0	3,408,000
Total for the Department 001	11,544,000	0	11,544,000	10,408,000	0	10,408,000
<i>Total Excluding Arrears</i>	11,544,000	0	11,544,000	10,408,000	0	10,408,000
Grand Total Vote	11,544,000	0	11,544,000	10,408,000	0	10,408,000
<i>Total Excluding Arrears</i>	11,544,000	0	11,544,000	10,408,000	0	10,408,000

VOTE: 128 Uganda National Examination Board (UNEB)

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	16,827,456	0	16,827,456	21,393,331	0	21,393,331
212 Social Contributions	2,566,530	0	2,566,530	2,986,530	0	2,986,530
221 General Use of goods and services	35,652,838	0	35,652,838	42,652,838	0	42,652,838
222 Communications	120,000	0	120,000	120,000	0	120,000
223 Utility and Property Expenses	1,047,971	0	1,047,971	1,147,971	0	1,147,971
224 Supplies and Services	21,581,898	0	21,581,898	25,581,898	0	25,581,898
225 Professional Services	300,000	0	300,000	300,000	0	300,000
226 Insurances and Licenses	695,700	0	695,700	695,700	0	695,700
227 Travel and Transport	33,858,039	0	33,858,039	38,774,966	0	38,774,966
228 Maintenance	3,360,000	0	3,360,000	3,277,198	0	3,277,198
273 Employment-related social benefits	1,591,315	0	1,591,315	1,591,315	0	1,591,315
312 Acquisition of Produced Assets	11,544,000	0	11,544,000	10,408,000	0	10,408,000
Grand Total Vote 128	129,145,746	0	129,145,746	148,929,746	0	148,929,746
Total Excluding Arrears	129,145,746	0	129,145,746	148,929,746	0	148,929,746

VOTE: 128 Uganda National Examination Board (UNEB)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	13,931,820	0	13,931,820	17,131,820	0	17,131,820
211104 Employee Gratuity	675,700	0	675,700	675,700	0	675,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,219,936	0	2,219,936	3,585,811	0	3,585,811
212101 Social Security Contributions	1,393,182	0	1,393,182	1,713,182	0	1,713,182
212102 Medical expenses (Employees)	1,073,348	0	1,073,348	1,173,348	0	1,173,348
212103 Incapacity benefits (Employees)	100,000	0	100,000	100,000	0	100,000
221001 Advertising and Public Relations	271,700	0	271,700	471,700	0	471,700
221002 Workshops, Meetings and Seminars	1,673,955	0	1,673,955	2,173,955	0	2,173,955
221003 Staff Training	838,493	0	838,493	838,493	0	838,493
221008 Information and Communication Technology Supplies.	4,610,809	0	4,610,809	4,610,809	0	4,610,809
221009 Welfare and Entertainment	577,040	0	577,040	877,040	0	877,040
221010 Special Meals and Drinks	12,149,644	0	12,149,644	16,149,644	0	16,149,644
221011 Printing, Stationery, Photocopying and Binding	15,416,836	0	15,416,836	17,416,836	0	17,416,836
221017 Membership dues and Subscription fees.	114,361	0	114,361	114,361	0	114,361
222001 Information and Communication Technology Services.	100,000	0	100,000	100,000	0	100,000
222002 Postage and Courier	20,000	0	20,000	20,000	0	20,000
223002 Property Rates	50,400	0	50,400	150,400	0	150,400
223003 Rent-Produced Assets-to private entities	240,000	0	240,000	240,000	0	240,000
223004 Guard and Security services	351,064	0	351,064	351,064	0	351,064
223005 Electricity	353,787	0	353,787	353,787	0	353,787
223006 Water	52,720	0	52,720	52,720	0	52,720
224005 Laboratory supplies and services	789,570	0	789,570	789,570	0	789,570
224008 Educational Materials and Services	20,792,328	0	20,792,328	24,792,328	0	24,792,328
225101 Consultancy Services	300,000	0	300,000	300,000	0	300,000
226001 Insurances	517,200	0	517,200	517,200	0	517,200

VOTE: 128 Uganda National Examination Board (UNEB)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
226002 Licenses	178,500	0	178,500	178,500	0	178,500
227001 Travel inland	30,553,257	0	30,553,257	34,400,503	0	34,400,503
227003 Carriage, Haulage, Freight and transport hire	2,752,276	0	2,752,276	3,821,957	0	3,821,957
227004 Fuel, Lubricants and Oils	552,506	0	552,506	552,506	0	552,506
228001 Maintenance-Buildings and Structures	900,000	0	900,000	1,000,000	0	1,000,000
228002 Maintenance-Transport Equipment	360,000	0	360,000	360,000	0	360,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,100,000	0	2,100,000	1,917,198	0	1,917,198
273104 Pension	1,591,315	0	1,591,315	1,591,315	0	1,591,315
312121 Non-Residential Buildings - Acquisition	7,000,000	0	7,000,000	7,000,000	0	7,000,000
312212 Light Vehicles - Acquisition	0	0	0	1,700,000	0	1,700,000
312221 Light ICT hardware - Acquisition	830,000	0	830,000	460,000	0	460,000
312222 Heavy ICT hardware - Acquisition	1,050,000	0	1,050,000	500,000	0	500,000
312231 Office Equipment - Acquisition	750,000	0	750,000	347,000	0	347,000
312235 Furniture and Fittings - Acquisition	600,000	0	600,000	301,000	0	301,000
312299 Other Machinery and Equipment- Acquisition	1,314,000	0	1,314,000	100,000	0	100,000
Grand Total Vote 128	129,145,746	0	129,145,746	148,929,746	0	148,929,746
Total Excluding Arrears	129,145,746	0	129,145,746	148,929,746	0	148,929,746

VOTE: 128 Uganda National Examination Board (UNEB)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 National Examinations Assessment and Certification						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Directorate of Examinations						
Key Service Area 320006 Certification of Primary Leaving Examinations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	230,513	230,513	0	230,513	230,513
221002 Workshops, Meetings and Seminars	0	199,354	199,354	0	199,354	199,354
221003 Staff Training	0	89,615	89,615	0	89,615	89,615
221008 Information and Communication Technology Supplies.	0	220,200	220,200	0	220,200	220,200
221010 Special Meals and Drinks	0	2,597,405	2,597,405	0	2,597,405	2,597,405
221011 Printing, Stationery, Photocopying and Binding	0	377,300	377,300	0	377,300	377,300
224008 Educational Materials and Services	0	4,676,148	4,676,148	0	4,676,148	4,676,148
227001 Travel inland	0	9,478,171	9,478,171	0	9,478,170	9,478,170
227003 Carriage, Haulage, Freight and transport hire	0	784,975	784,975	0	784,975	784,975
Total Cost of Key Service Area 320006	0	18,653,681	18,653,681	0	18,653,680	18,653,680
Key Service Area 320007 Certification of Secondary Examinations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	766,857	766,857	0	766,857	766,857
221002 Workshops, Meetings and Seminars	0	948,050	948,050	0	948,050	948,050
221003 Staff Training	0	448,878	448,878	0	448,878	448,878
221008 Information and Communication Technology Supplies.	0	4,390,609	4,390,609	0	4,390,609	4,390,609
221009 Welfare and Entertainment	0	177,040	177,040	0	177,040	177,040
221010 Special Meals and Drinks	0	9,552,239	9,552,239	0	13,552,239	13,552,239
221011 Printing, Stationery, Photocopying and Binding	0	14,739,536	14,739,536	0	16,739,536	16,739,536
221017 Membership dues and Subscription fees.	0	14,361	14,361	0	14,361	14,361

VOTE: 128 Uganda National Examination Board (UNEB)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Directorate of Examinations						
Key Service Area 320007 Certification of Secondary Examinations						
224005 Laboratory supplies and services	0	639,570	639,570	0	639,570	639,570
224008 Educational Materials and Services	0	15,916,180	15,916,180	0	19,916,180	19,916,180
227001 Travel inland	0	18,585,698	18,585,698	0	20,585,698	20,585,698
227003 Carriage, Haulage, Freight and transport hire	0	1,767,301	1,767,301	0	2,836,982	2,836,982
Total Cost of Key Service Area 320007	0	67,946,319	67,946,319	0	81,016,000	81,016,000
Key Service Area 320025 Learners Proficiency levels in literacy and numeracy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	67,198	67,198	0	350,000	350,000
221002 Workshops, Meetings and Seminars	0	0	0	0	450,000	450,000
227001 Travel inland	0	0	0	0	267,247	267,247
Total Cost of Key Service Area 320025	0	67,198	67,198	0	1,067,247	1,067,247
Total Cost for Department 001	0	86,667,198	86,667,198	0	100,736,927	100,736,927
Total Excluding Arrears	0	86,667,198	86,667,198	0	100,736,927	100,736,927
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	86,667,198	0	86,667,198	100,736,927	0	100,736,927
Total Excluding Arrears	86,667,198	0	86,667,198	100,736,927	0	100,736,927
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	150,000	150,000
Total Cost of Key Service Area 000013	0	100,000	100,000	0	150,000	150,000
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
Total Cost of Key Service Area 000089	0	100,000	100,000	0	100,000	100,000

VOTE: 128 Uganda National Examination Board (UNEB)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
Key Service Area 320014 Examinations and Assessments						
211101 General Staff Salaries	13,931,820	0	13,931,820	17,131,820	0	17,131,820
211104 Employee Gratuity	0	675,700	675,700	0	675,700	675,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,155,368	1,155,368	0	2,238,441	2,238,441
212101 Social Security Contributions	0	1,393,182	1,393,182	0	1,713,182	1,713,182
212102 Medical expenses (Employees)	0	1,073,348	1,073,348	0	1,173,348	1,173,348
212103 Incapacity benefits (Employees)	0	100,000	100,000	0	100,000	100,000
221001 Advertising and Public Relations	0	271,700	271,700	0	471,700	471,700
221002 Workshops, Meetings and Seminars	0	426,551	426,551	0	426,551	426,551
221003 Staff Training	0	300,000	300,000	0	300,000	300,000
221009 Welfare and Entertainment	0	400,000	400,000	0	700,000	700,000
221011 Printing, Stationery, Photocopying and Binding	0	300,000	300,000	0	300,000	300,000
221017 Membership dues and Subscription fees.	0	100,000	100,000	0	100,000	100,000
222001 Information and Communication Technology Services.	0	100,000	100,000	0	100,000	100,000
222002 Postage and Courier	0	20,000	20,000	0	20,000	20,000
223002 Property Rates	0	50,400	50,400	0	150,400	150,400
223003 Rent-Produced Assets-to private entities	0	240,000	240,000	0	240,000	240,000
223004 Guard and Security services	0	351,064	351,064	0	351,064	351,064
223005 Electricity	0	353,787	353,787	0	353,787	353,787
223006 Water	0	52,720	52,720	0	52,720	52,720
224005 Laboratory supplies and services	0	150,000	150,000	0	150,000	150,000
224008 Educational Materials and Services	0	200,000	200,000	0	200,000	200,000
225101 Consultancy Services	0	300,000	300,000	0	300,000	300,000
226001 Insurances	0	517,200	517,200	0	517,200	517,200
226002 Licenses	0	178,500	178,500	0	178,500	178,500
227001 Travel inland	0	2,389,388	2,389,388	0	3,969,388	3,969,388

VOTE: 128 Uganda National Examination Board (UNEB)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
Key Service Area 320014 Examinations and Assessments						
227003 Carriage, Haulage, Freight and transport hire	0	200,000	200,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	552,506	552,506	0	552,506	552,506
228001 Maintenance-Buildings and Structures	0	900,000	900,000	0	1,000,000	1,000,000
228002 Maintenance-Transport Equipment	0	360,000	360,000	0	360,000	360,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,100,000	2,100,000	0	1,917,198	1,917,198
273104 Pension	0	1,591,315	1,591,315	0	1,591,315	1,591,315
Total Cost of Key Service Area 320014	13,931,820	16,802,729	30,734,548	17,131,820	20,403,000	37,534,820
Total Cost for Department 001	13,931,820	17,002,729	30,934,548	17,131,820	20,653,000	37,784,820
Total Excluding Arrears	13,931,820	17,002,729	30,934,548	17,131,820	20,653,000	37,784,820
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1356 Uganda National Examination Board (UNEB) Infrastructure Development Project						
Key Service Area 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	7,000,000	0	7,000,000	0	0	0
Total Cost of Key Service Area 000002	7,000,000	0	7,000,000	0	0	0
Total Cost for Project 1356	7,000,000	0	7,000,000	0	0	0
Total Excluding Arrears	7,000,000	0	7,000,000	0	0	0
Project 1649 Retooling of Uganda National Examinations Board						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	830,000	0	830,000	0	0	0
312222 Heavy ICT hardware - Acquisition	1,050,000	0	1,050,000	0	0	0
312231 Office Equipment - Acquisition	750,000	0	750,000	0	0	0
312235 Furniture and Fittings - Acquisition	600,000	0	600,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	1,314,000	0	1,314,000	0	0	0
Total Cost of Key Service Area 000003	4,544,000	0	4,544,000	0	0	0
Total Cost for Project 1649	4,544,000	0	4,544,000	0	0	0

VOTE: 128 Uganda National Examination Board (UNEB)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Excluding Arrears</i>	4,544,000	0	4,544,000	0	0	0
Project 1856 Uganda National Examination Board Infrastructure Project II						
Key Service Area 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	0	0	0	7,000,000	0	7,000,000
<i>Total Cost of Key Service Area 000002</i>	0	0	0	7,000,000	0	7,000,000
Total Cost for Project 1856	0	0	0	7,000,000	0	7,000,000
<i>Total Excluding Arrears</i>	0	0	0	7,000,000	0	7,000,000
Project 1977 Institutional Development of Uganda National Examinations Board						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	1,700,000	0	1,700,000
312221 Light ICT hardware - Acquisition	0	0	0	460,000	0	460,000
312222 Heavy ICT hardware - Acquisition	0	0	0	500,000	0	500,000
312231 Office Equipment - Acquisition	0	0	0	347,000	0	347,000
312235 Furniture and Fittings - Acquisition	0	0	0	301,000	0	301,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	100,000	0	100,000
<i>Total Cost of Key Service Area 000003</i>	0	0	0	3,408,000	0	3,408,000
Total Cost for Project 1977	0	0	0	3,408,000	0	3,408,000
<i>Total Excluding Arrears</i>	0	0	0	3,408,000	0	3,408,000
Total for Vote Function 02	42,478,548	0	42,478,548	48,192,820	0	48,192,820
<i>Total Excluding Arrears</i>	42,478,548	0	42,478,548	48,192,820	0	48,192,820
Grand Total Vote 128	129,145,746	0	129,145,746	148,929,746	0	148,929,746
<i>Total Excluding Arrears</i>	129,145,746	0	129,145,746	148,929,746	0	148,929,746

VOTE: 128 Uganda National Examination Board (UNEB)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142212	Educational/Instruction related levies	71.800	76.486
Total		71.800	76.486

VOTE: 129 Financial Intelligence Authority (FIA)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Directorate of Finance and Administration	23,652,558	0	23,652,558	0	0	0
02 Directorate of Internal Audit	169,940	0	169,940	0	0	0
03 Directorate of Systems Administration and Security	1,504,120	0	1,504,120	0	0	0
04 Directorate of Analysis and Monitoring	5,234,221	0	5,234,221	0	0	0
05 Directorate of Compliance and Training	1,081,526	0	1,081,526	0	0	0
06 Directorate of Legal, Corporate Services and International Relations	2,061,000	0	2,061,000	0	0	0
07 Analysis and Monitoring	0	0	0	5,242,200	0	5,242,200
08 Compliance and Outreach	0	0	0	1,261,476	0	1,261,476
09 Legal, Corporate Services and International Relations	0	0	0	2,125,774	0	2,125,774
10 ICT Systems and Security	0	0	0	1,493,734	0	1,493,734
11 Finance and Administration	0	0	0	36,107,806	0	36,107,806
Total for Programme	33,703,365	0	33,703,365	46,230,989	0	46,230,989
<i>Total Excluding Arrears</i>	33,703,365	0	33,703,365	46,230,989	0	46,230,989
Grand Total Vote 129	33,703,365	0	33,703,365	46,230,989	0	46,230,989
<i>Total Excluding Arrears</i>	33,703,365	0	33,703,365	46,230,989	0	46,230,989

VOTE: 129 Financial Intelligence Authority (FIA)

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 Directorate of Finance and Administration						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Accounts	0	4,504,701	4,504,701	0	0	0
002 Human resource registry and security	9,594,400	8,897,357	18,491,757	0	0	0
Total Recurrent Budget Estimates for Vote Function	9,594,400	13,402,058	22,996,458	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1623 Retooling of Financial Intelligence Authority	656,100	0	656,100	0	0	0
Total Development Budget Estimates for Vote Function	656,100	0	656,100	0	0	0
Total for Vote Function 01	10,250,500	13,402,058	23,652,558	0	0	0
Vote Function 02 Directorate of Internal Audit						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Internal Audit	0	169,940	169,940	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	169,940	169,940	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	169,940	169,940	0	0	0
Vote Function 03 Directorate of Systems Administration and Security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Systems Administration and Security	0	1,504,120	1,504,120	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	1,504,120	1,504,120	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	0	1,504,120	1,504,120	0	0	0
Vote Function 04 Directorate of Analysis and Monitoring						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Strategic Analysis and Statistics	0	873,400	873,400	0	0	0
002 Operational analysis	0	4,360,821	4,360,821	0	0	0

VOTE: 129 Financial Intelligence Authority (FIA)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Vote Function	0	5,234,221	5,234,221	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 04	0	5,234,221	5,234,221	0	0	0
Vote Function 05 Directorate of Compliance and Training						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Compliance and Inspection	0	1,081,526	1,081,526	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	1,081,526	1,081,526	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 05	0	1,081,526	1,081,526	0	0	0
Vote Function 06 Directorate of Legal, Corporate Services and International Relations						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Legal and Corporate Affairs	0	2,061,000	2,061,000	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	2,061,000	2,061,000	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 06	0	2,061,000	2,061,000	0	0	0
Vote Function 07 Analysis and Monitoring						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Strategic Analysis and Statistics	0	0	0	0	752,200	752,200
002 Operational analysis	0	0	0	0	194,000	194,000
003 Monitoring and Intelligence	0	0	0	0	4,296,000	4,296,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	5,242,200	5,242,200
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 07	0	0	0	0	5,242,200	5,242,200
Vote Function 08 Compliance and Outreach						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Compliance and Inspection	0	0	0	0	789,976	789,976

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Training and Outreach	0	0	0	0	471,500	471,500
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	1,261,476	1,261,476
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 08	0	0	0	0	1,261,476	1,261,476
Vote Function 09 Legal, Corporate Services and International Relations						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Legal and Corporate Affairs	0	0	0	0	1,185,600	1,185,600
002 International Relations	0	0	0	0	940,174	940,174
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	2,125,774	2,125,774
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 09	0	0	0	0	2,125,774	2,125,774
Vote Function 10 ICT Systems and Security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 E-services and Security	0	0	0	0	1,238,734	1,238,734
002 Information Systems	0	0	0	0	255,000	255,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	1,493,734	1,493,734
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 10	0	0	0	0	1,493,734	1,493,734
Vote Function 11 Finance and Administration						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Accounts & Stores	0	0	0	0	790,000	790,000
002 Human resource registry and security	0	0	0	12,378,400	12,100,828	24,479,228
003 Procurement	0	0	0	0	300,000	300,000
004 Executive Office	0	0	0	0	7,538,658	7,538,658
005 Communication and Public Relations	0	0	0	0	336,000	336,000
006 Planning and Budgeting	0	0	0	0	845,000	845,000
007 Internal Audit	0	0	0	0	343,200	343,200

VOTE: 129 Financial Intelligence Authority (FIA)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Vote Function	0	0	0	12,378,400	22,253,686	34,632,086
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1876 Institutional development for Financial Intelligence Authority	0	0	0	1,475,720	0	1,475,720
Total Development Budget Estimates for Vote Function	0	0	0	1,475,720	0	1,475,720
Total for Vote Function 11	0	0	0	13,854,120	22,253,686	36,107,806
<i>Total Excluding Arrears</i>	10,250,500	23,452,865	33,703,365	13,854,120	32,376,869	46,230,989
Grand Total Vote 129	10,250,500	23,452,865	33,703,365	13,854,120	32,376,869	46,230,989
<i>Total Excluding Arrears</i>	10,250,500	23,452,865	33,703,365	13,854,120	32,376,869	46,230,989

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Directorate of Finance and Administration						
Department 003 Procurement						
1623 Retooling of Financial Intelligence Authority	656,100	0	656,100	0	0	0
Total for the Department 003	656,100	0	656,100	0	0	0
<i>Total Excluding Arrears</i>	656,100	0	656,100	0	0	0
Vote Function 11 Finance and Administration						
Department 003 Procurement						
1876 Institutional development for Financial Intelligence Authority	0	0	0	1,475,720	0	1,475,720
Total for the Department 003	0	0	0	1,475,720	0	1,475,720
<i>Total Excluding Arrears</i>	0	0	0	1,475,720	0	1,475,720
Grand Total Vote	656,100	0	656,100	1,475,720	0	1,475,720
<i>Total Excluding Arrears</i>	656,100	0	656,100	1,475,720	0	1,475,720

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	13,493,440	0	13,493,440	17,841,600	0	17,841,600
212 Social Contributions	1,906,592	0	1,906,592	1,981,960	0	1,981,960
221 General Use of goods and services	5,587,978	0	5,587,978	6,660,823	0	6,660,823
222 Communications	16,100	0	16,100	25,200	0	25,200
223 Utility and Property Expenses	2,262,680	0	2,262,680	3,191,071	0	3,191,071
224 Supplies and Services	6,662,584	0	6,662,584	11,298,658	0	11,298,658
225 Professional Services	565,000	0	565,000	185,000	0	185,000
226 Insurances and Licenses	1,211,425	0	1,211,425	1,400,911	0	1,400,911
227 Travel and Transport	1,166,465	0	1,166,465	1,993,046	0	1,993,046
228 Maintenance	175,000	0	175,000	177,000	0	177,000
312 Acquisition of Produced Assets	656,100	0	656,100	1,455,620	0	1,455,620
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	20,100	0	20,100
Grand Total Vote 129	33,703,365	0	33,703,365	46,230,989	0	46,230,989
<i>Total Excluding Arrears</i>	33,703,365	0	33,703,365	46,230,989	0	46,230,989

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	9,594,400	0	9,594,400	12,378,400	0	12,378,400
211104 Employee Gratuity	2,398,600	0	2,398,600	3,713,520	0	3,713,520
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,031,240	0	1,031,240	1,224,080	0	1,224,080
211107 Boards, Committees and Council Allowances	469,200	0	469,200	525,600	0	525,600
212101 Social Security Contributions	1,439,160	0	1,439,160	1,237,840	0	1,237,840
212102 Medical expenses (Employees)	432,432	0	432,432	729,120	0	729,120
212103 Incapacity benefits (Employees)	35,000	0	35,000	15,000	0	15,000
221001 Advertising and Public Relations	289,000	0	289,000	248,000	0	248,000
221002 Workshops, Meetings and Seminars	1,253,550	0	1,253,550	1,465,630	0	1,465,630
221003 Staff Training	1,321,957	0	1,321,957	1,442,900	0	1,442,900
221004 Recruitment Expenses	50,000	0	50,000	250,000	0	250,000
221006 Commissions and related charges	280,000	0	280,000	550,000	0	550,000
221007 Books, Periodicals & Newspapers	11,636	0	11,636	16,366	0	16,366
221008 Information and Communication Technology Supplies.	70,000	0	70,000	168,734	0	168,734
221009 Welfare and Entertainment	1,408,960	0	1,408,960	1,234,820	0	1,234,820
221011 Printing, Stationery, Photocopying and Binding	226,500	0	226,500	141,000	0	141,000
221012 Small Office Equipment	19,000	0	19,000	20,000	0	20,000
221016 Systems Recurrent costs	0	0	0	500,000	0	500,000
221017 Membership dues and Subscription fees.	637,375	0	637,375	618,374	0	618,374
221020 Litigation and related expenses	20,000	0	20,000	5,000	0	5,000
222001 Information and Communication Technology Services.	16,000	0	16,000	25,100	0	25,100
222002 Postage and Courier	100	0	100	100	0	100
223001 Property Management Expenses	84,000	0	84,000	181,000	0	181,000
223003 Rent-Produced Assets-to private entities	1,716,322	0	1,716,322	2,359,877	0	2,359,877
223004 Guard and Security services	318,358	0	318,358	450,194	0	450,194

VOTE: 129 Financial Intelligence Authority (FIA)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
223005 Electricity	144,000	0	144,000	200,000	0	200,000
224004 Beddings, Clothing, Footwear and related Services	14,000	0	14,000	0	0	0
224009 Classified Expenditure	6,638,584	0	6,638,584	11,128,658	0	11,128,658
224011 Research Expenses	10,000	0	10,000	170,000	0	170,000
225101 Consultancy Services	565,000	0	565,000	185,000	0	185,000
226001 Insurances	311,425	0	311,425	391,911	0	391,911
226002 Licenses	900,000	0	900,000	1,009,000	0	1,009,000
227001 Travel inland	406,265	0	406,265	945,500	0	945,500
227004 Fuel, Lubricants and Oils	760,200	0	760,200	1,047,546	0	1,047,546
228002 Maintenance-Transport Equipment	135,000	0	135,000	177,000	0	177,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0	40,000	0	0	0
312212 Light Vehicles - Acquisition	0	0	0	500,000	0	500,000
312221 Light ICT hardware - Acquisition	111,000	0	111,000	805,620	0	805,620
312231 Office Equipment - Acquisition	0	0	0	0	0	0
312235 Furniture and Fittings - Acquisition	199,400	0	199,400	150,000	0	150,000
312423 Computer Software - Acquisition	345,700	0	345,700	0	0	0
313231 Office Equipment - Improvement	0	0	0	20,100	0	20,100
Grand Total Vote 129	33,703,365	0	33,703,365	46,230,989	0	46,230,989
Total Excluding Arrears	33,703,365	0	33,703,365	46,230,989	0	46,230,989

VOTE: 129 Financial Intelligence Authority (FIA)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 Directorate of Finance and Administration						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Accounts						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	560,000	560,000	0	0	0
221001 Advertising and Public Relations	0	240,000	240,000	0	0	0
221002 Workshops, Meetings and Seminars	0	300,000	300,000	0	0	0
221003 Staff Training	0	382,000	382,000	0	0	0
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	0	0
221009 Welfare and Entertainment	0	60,000	60,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	110,000	110,000	0	0	0
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	0	0
224009 Classified Expenditure	0	2,592,701	2,592,701	0	0	0
225101 Consultancy Services	0	170,000	170,000	0	0	0
227001 Travel inland	0	50,000	50,000	0	0	0
Total Cost of Key Service Area 000014	0	4,504,701	4,504,701	0	0	0
Total Cost for Department 001	0	4,504,701	4,504,701	0	0	0
Total Excluding Arrears	0	4,504,701	4,504,701	0	0	0
Department 002 Human resource registry and security						
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	9,594,400	0	9,594,400	0	0	0
211104 Employee Gratuity	0	2,398,600	2,398,600	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	0	0
212101 Social Security Contributions	0	1,439,160	1,439,160	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human resource registry and security						
Key Service Area 000005 Human Resource Management						
212102 Medical expenses (Employees)	0	432,432	432,432	0	0	0
212103 Incapacity benefits (Employees)	0	35,000	35,000	0	0	0
221003 Staff Training	0	122,900	122,900	0	0	0
221004 Recruitment Expenses	0	50,000	50,000	0	0	0
221009 Welfare and Entertainment	0	1,323,960	1,323,960	0	0	0
221012 Small Office Equipment	0	9,000	9,000	0	0	0
221017 Membership dues and Subscription fees.	0	3,700	3,700	0	0	0
222002 Postage and Courier	0	100	100	0	0	0
223001 Property Management Expenses	0	84,000	84,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	1,716,322	1,716,322	0	0	0
223004 Guard and Security services	0	318,358	318,358	0	0	0
223005 Electricity	0	144,000	144,000	0	0	0
226001 Insurances	0	311,425	311,425	0	0	0
227001 Travel inland	0	15,000	15,000	0	0	0
227004 Fuel, Lubricants and Oils	0	293,400	293,400	0	0	0
228002 Maintenance-Transport Equipment	0	135,000	135,000	0	0	0
Total Cost of Key Service Area 000005	9,594,400	8,872,357	18,466,757	0	0	0
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	22,000	22,000	0	0	0
Total Cost of Key Service Area 000013	0	22,000	22,000	0	0	0
Key Service Area 000089 Climate Change Mitigation						
221009 Welfare and Entertainment	0	3,000	3,000	0	0	0
Total Cost of Key Service Area 000089	0	3,000	3,000	0	0	0
Total Cost for Department 002	9,594,400	8,897,357	18,491,757	0	0	0
Total Excluding Arrears	9,594,400	8,897,357	18,491,757	0	0	0
Development Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1623 Retooling of Financial Intelligence Authority						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	111,000	0	111,000	0	0	0
312235 Furniture and Fittings - Acquisition	199,400	0	199,400	0	0	0
312423 Computer Software - Acquisition	345,700	0	345,700	0	0	0
Total Cost of Key Service Area 000003	656,100	0	656,100	0	0	0
Total Cost for Project 1623	656,100	0	656,100	0	0	0
Total Excluding Arrears	656,100	0	656,100	0	0	0
Total for Vote Function 01	23,652,558	0	23,652,558	0	0	0
Total Excluding Arrears	23,652,558	0	23,652,558	0	0	0
Vote Function 02 Directorate of Internal Audit						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Internal Audit						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	0	0
221002 Workshops, Meetings and Seminars	0	12,000	12,000	0	0	0
221003 Staff Training	0	36,400	36,400	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	11,500	11,500	0	0	0
221017 Membership dues and Subscription fees.	0	6,375	6,375	0	0	0
227001 Travel inland	0	45,265	45,265	0	0	0
227004 Fuel, Lubricants and Oils	0	26,400	26,400	0	0	0
Total Cost of Key Service Area 000001	0	169,940	169,940	0	0	0
Total Cost for Department 001	0	169,940	169,940	0	0	0
Total Excluding Arrears	0	169,940	169,940	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 129 Financial Intelligence Authority (FIA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Total for Vote Function 02	169,940	0	169,940	0	0	0
Total Excluding Arrears	169,940	0	169,940	0	0	0
Vote Function 03 Directorate of Systems Administration and Security						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Systems Administration and Security						
<i>Key Service Area 120007 Support services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	0	0
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	0	0
221003 Staff Training	0	122,720	122,720	0	0	0
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	0	0
222001 Information and Communication Technology Services.	0	10,000	10,000	0	0	0
225101 Consultancy Services	0	195,000	195,000	0	0	0
226002 Licenses	0	900,000	900,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	86,400	86,400	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	40,000	0	0	0
Total Cost of Key Service Area 120007	0	1,504,120	1,504,120	0	0	0
Total Cost for Department 001	0	1,504,120	1,504,120	0	0	0
Total Excluding Arrears	0	1,504,120	1,504,120	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	1,504,120	0	1,504,120	0	0	0
Total Excluding Arrears	1,504,120	0	1,504,120	0	0	0
Vote Function 04 Directorate of Analysis and Monitoring						
<i>Recurrent Budget Estimates</i>						

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Strategic Analysis and Statistics						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	252,000	252,000	0	0	0
221002 Workshops, Meetings and Seminars	0	114,000	114,000	0	0	0
221003 Staff Training	0	168,000	168,000	0	0	0
221007 Books, Periodicals & Newspapers	0	3,300	3,300	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
221012 Small Office Equipment	0	10,000	10,000	0	0	0
221017 Membership dues and Subscription fees.	0	1,500	1,500	0	0	0
225101 Consultancy Services	0	80,000	80,000	0	0	0
227001 Travel inland	0	71,000	71,000	0	0	0
227004 Fuel, Lubricants and Oils	0	153,600	153,600	0	0	0
Total Cost of Key Service Area 000001	0	873,400	873,400	0	0	0
Total Cost for Department 001	0	873,400	873,400	0	0	0
Total Excluding Arrears	0	873,400	873,400	0	0	0
Department 002 Operational analysis						
Key Service Area 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	0	0
221003 Staff Training	0	249,937	249,937	0	0	0
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	0	0
224009 Classified Expenditure	0	4,045,883	4,045,883	0	0	0
227001 Travel inland	0	5,000	5,000	0	0	0
Total Cost of Key Service Area 560019	0	4,360,821	4,360,821	0	0	0
Total Cost for Department 002	0	4,360,821	4,360,821	0	0	0
Total Excluding Arrears	0	4,360,821	4,360,821	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Total for Vote Function 04	5,234,221	0	5,234,221	0	0	0
Total Excluding Arrears	5,234,221	0	5,234,221	0	0	0
Vote Function 05 Directorate of Compliance and Training						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Compliance and Inspection						
<i>Key Service Area 000023 Inspection and Monitoring</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,240	29,240	0	0	0
221001 Advertising and Public Relations	0	49,000	49,000	0	0	0
221002 Workshops, Meetings and Seminars	0	513,550	513,550	0	0	0
221003 Staff Training	0	120,000	120,000	0	0	0
221007 Books, Periodicals & Newspapers	0	6,336	6,336	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	0
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	0	0
222001 Information and Communication Technology Services.	0	6,000	6,000	0	0	0
227001 Travel inland	0	200,000	200,000	0	0	0
227004 Fuel, Lubricants and Oils	0	104,400	104,400	0	0	0
Total Cost of Key Service Area 000023	0	1,081,526	1,081,526	0	0	0
Total Cost for Department 001	0	1,081,526	1,081,526	0	0	0
Total Excluding Arrears	0	1,081,526	1,081,526	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 05	1,081,526	0	1,081,526	0	0	0
Total Excluding Arrears	1,081,526	0	1,081,526	0	0	0
Vote Function 06 Directorate of Legal, Corporate Services and International Relations						
<i>Recurrent Budget Estimates</i>						

VOTE: 129 Financial Intelligence Authority (FIA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Legal and Corporate Affairs						
Key Service Area 460103 Legal Representation and Litigation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	0	0
211107 Boards, Committees and Council Allowances	0	469,200	469,200	0	0	0
221002 Workshops, Meetings and Seminars	0	254,000	254,000	0	0	0
221003 Staff Training	0	120,000	120,000	0	0	0
221006 Commissions and related charges	0	280,000	280,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	35,000	35,000	0	0	0
221017 Membership dues and Subscription fees.	0	592,800	592,800	0	0	0
221020 Litigation and related expenses	0	20,000	20,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	14,000	14,000	0	0	0
224011 Research Expenses	0	10,000	10,000	0	0	0
225101 Consultancy Services	0	120,000	120,000	0	0	0
227004 Fuel, Lubricants and Oils	0	96,000	96,000	0	0	0
Total Cost of Key Service Area 460103	0	2,061,000	2,061,000	0	0	0
Total Cost for Department 001	0	2,061,000	2,061,000	0	0	0
Total Excluding Arrears	0	2,061,000	2,061,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 06	2,061,000	0	2,061,000	0	0	0
Total Excluding Arrears	2,061,000	0	2,061,000	0	0	0
Vote Function 07 Analysis and Monitoring						
Recurrent Budget Estimates						

VOTE: 129 Financial Intelligence Authority (FIA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Strategic Analysis and Statistics						
Key Service Area 460156 Sector Research and Statistics						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	370,830	370,830
221002 Workshops, Meetings and Seminars	0	0	0	0	97,370	97,370
221003 Staff Training	0	0	0	0	97,000	97,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	15,000
225101 Consultancy Services	0	0	0	0	90,000	90,000
227001 Travel inland	0	0	0	0	82,000	82,000
Total Cost of Key Service Area 460156	0	0	0	0	752,200	752,200
Total Cost for Department 001	0	0	0	0	752,200	752,200
Total Excluding Arrears	0	0	0	0	752,200	752,200
Department 002 Operational analysis						
Key Service Area 460155 Dissemination of Financial Intelligence						
221002 Workshops, Meetings and Seminars	0	0	0	0	90,000	90,000
221003 Staff Training	0	0	0	0	80,000	80,000
226002 Licenses	0	0	0	0	24,000	24,000
Total Cost of Key Service Area 460155	0	0	0	0	194,000	194,000
Total Cost for Department 002	0	0	0	0	194,000	194,000
Total Excluding Arrears	0	0	0	0	194,000	194,000
Department 003 Monitoring and Intelligence						
Key Service Area 460157 Intelligence Collection						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	59,000	59,000
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	110,000	110,000
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
224009 Classified Expenditure	0	0	0	0	4,050,000	4,050,000
227001 Travel inland	0	0	0	0	52,000	52,000

VOTE: 129 Financial Intelligence Authority (FIA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Monitoring and Intelligence						
<i>Total Cost of Key Service Area 460157</i>	0	0	0	0	4,296,000	4,296,000
Total Cost for Department 003	0	0	0	0	4,296,000	4,296,000
Total Excluding Arrears	0	0	0	0	4,296,000	4,296,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 07	0	0	0	5,242,200	0	5,242,200
Total Excluding Arrears	0	0	0	5,242,200	0	5,242,200
Vote Function 08 Compliance and Outreach						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Compliance and Inspection						
<i>Key Service Area 000024 Compliance and Enforcement Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	35,000	35,000
221002 Workshops, Meetings and Seminars	0	0	0	0	135,510	135,510
221003 Staff Training	0	0	0	0	120,000	120,000
221007 Books, Periodicals & Newspapers	0	0	0	0	6,366	6,366
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	0	0	0	3,000	3,000
222001 Information and Communication Technology Services.	0	0	0	0	5,100	5,100
225101 Consultancy Services	0	0	0	0	25,000	25,000
227001 Travel inland	0	0	0	0	420,000	420,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
<i>Total Cost of Key Service Area 000024</i>	0	0	0	0	789,976	789,976
Total Cost for Department 001	0	0	0	0	789,976	789,976
Total Excluding Arrears	0	0	0	0	789,976	789,976

VOTE: 129 Financial Intelligence Authority (FIA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Training and Outreach						
Key Service Area 000034 Education and Skills Development						
221002 Workshops, Meetings and Seminars	0	0	0	0	200,000	200,000
221003 Staff Training	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	171,500	171,500
Total Cost of Key Service Area 000034	0	0	0	0	471,500	471,500
Total Cost for Department 002	0	0	0	0	471,500	471,500
Total Excluding Arrears	0	0	0	0	471,500	471,500
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 08	0	0	0	1,261,476	0	1,261,476
Total Excluding Arrears	0	0	0	1,261,476	0	1,261,476
Vote Function 09 Legal, Corporate Services and International Relations						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Legal and Corporate Affairs						
Key Service Area 000012 Legal and Advisory services						
221003 Staff Training	0	0	0	0	80,000	80,000
221017 Membership dues and Subscription fees.	0	0	0	0	20,000	20,000
221020 Litigation and related expenses	0	0	0	0	5,000	5,000
224011 Research Expenses	0	0	0	0	150,000	150,000
Total Cost of Key Service Area 000012	0	0	0	0	255,000	255,000
Key Service Area 000032 Board Management						
211107 Boards, Committees and Council Allowances	0	0	0	0	525,600	525,600
221002 Workshops, Meetings and Seminars	0	0	0	0	70,000	70,000
221006 Commissions and related charges	0	0	0	0	320,000	320,000
225101 Consultancy Services	0	0	0	0	15,000	15,000
Total Cost of Key Service Area 000032	0	0	0	0	930,600	930,600
Total Cost for Department 001	0	0	0	0	1,185,600	1,185,600

VOTE: 129 Financial Intelligence Authority (FIA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	0	0	0	1,185,600	1,185,600
Department 002 International Relations						
Key Service Area 460158 Domestic and International Cooperation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	11,250	11,250
221002 Workshops, Meetings and Seminars	0	0	0	0	102,750	102,750
221003 Staff Training	0	0	0	0	50,000	50,000
221006 Commissions and related charges	0	0	0	0	230,000	230,000
221017 Membership dues and Subscription fees.	0	0	0	0	546,174	546,174
Total Cost of Key Service Area 460158	0	0	0	0	940,174	940,174
Total Cost for Department 002	0	0	0	0	940,174	940,174
Total Excluding Arrears	0	0	0	0	940,174	940,174
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 09	0	0	0	2,125,774	0	2,125,774
Total Excluding Arrears	0	0	0	2,125,774	0	2,125,774
Vote Function 10 ICT Systems and Security						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 E-services and Security						
Key Service Area 460050 Security and ICT Infrastructure						
221003 Staff Training	0	0	0	0	90,000	90,000
221008 Information and Communication Technology Supplies.	0	0	0	0	163,734	163,734
226002 Licenses	0	0	0	0	985,000	985,000
Total Cost of Key Service Area 460050	0	0	0	0	1,238,734	1,238,734
Total Cost for Department 001	0	0	0	0	1,238,734	1,238,734
Total Excluding Arrears	0	0	0	0	1,238,734	1,238,734

VOTE: 129 Financial Intelligence Authority (FIA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Information Systems						
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	0	0	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	90,000	90,000
221008 Information and Communication Technology Supplies.	0	0	0	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	0	0	0	20,000	20,000
222001 Information and Communication Technology Services.	0	0	0	0	20,000	20,000
224011 Research Expenses	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 000019	0	0	0	0	255,000	255,000
Total Cost for Department 002	0	0	0	0	255,000	255,000
Total Excluding Arrears	0	0	0	0	255,000	255,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 10	0	0	0	1,493,734	0	1,493,734
Total Excluding Arrears	0	0	0	1,493,734	0	1,493,734
Vote Function 11 Finance and Administration						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Accounts & Stores						
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,000	60,000
221003 Staff Training	0	0	0	0	120,000	120,000

VOTE: 129 Financial Intelligence Authority (FIA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Accounts & Stores						
Key Service Area 000004 Finance and Accounting						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	80,000
221012 Small Office Equipment	0	0	0	0	20,000	20,000
221016 Systems Recurrent costs	0	0	0	0	500,000	500,000
221017 Membership dues and Subscription fees.	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 000004	0	0	0	0	790,000	790,000
Total Cost for Department 001	0	0	0	0	790,000	790,000
Total Excluding Arrears	0	0	0	0	790,000	790,000
Department 002 Human resource registry and security						
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	0	0	0	12,378,400	0	12,378,400
211104 Employee Gratuity	0	0	0	0	3,713,520	3,713,520
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
212101 Social Security Contributions	0	0	0	0	1,237,840	1,237,840
212102 Medical expenses (Employees)	0	0	0	0	729,120	729,120
212103 Incapacity benefits (Employees)	0	0	0	0	15,000	15,000
221003 Staff Training	0	0	0	0	122,900	122,900
221004 Recruitment Expenses	0	0	0	0	250,000	250,000
221009 Welfare and Entertainment	0	0	0	0	1,152,820	1,152,820
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
222002 Postage and Courier	0	0	0	0	100	100
223001 Property Management Expenses	0	0	0	0	181,000	181,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	2,359,877	2,359,877
223004 Guard and Security services	0	0	0	0	450,194	450,194
223005 Electricity	0	0	0	0	200,000	200,000
225101 Consultancy Services	0	0	0	0	45,000	45,000

VOTE: 129 Financial Intelligence Authority (FIA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human resource registry and security						
Key Service Area 000005 Human Resource Management						
226001 Insurances	0	0	0	0	391,911	391,911
227004 Fuel, Lubricants and Oils	0	0	0	0	1,047,546	1,047,546
228002 Maintenance-Transport Equipment	0	0	0	0	157,000	157,000
Total Cost of Key Service Area 000005	0	0	0	12,378,400	12,078,828	24,457,228
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	0	0	0	19,000	19,000
Total Cost of Key Service Area 000013	0	0	0	0	19,000	19,000
Key Service Area 000021 Gender Mainstreaming services						
221009 Welfare and Entertainment	0	0	0	0	2,000	2,000
Total Cost of Key Service Area 000021	0	0	0	0	2,000	2,000
Key Service Area 000089 Climate Change Mitigation						
221009 Welfare and Entertainment	0	0	0	0	1,000	1,000
Total Cost of Key Service Area 000089	0	0	0	0	1,000	1,000
Total Cost for Department 002	0	0	0	12,378,400	12,100,828	24,479,228
Total Excluding Arrears	0	0	0	12,378,400	12,100,828	24,479,228
Department 003 Procurement						
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	70,000	70,000
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221003 Staff Training	0	0	0	0	195,000	195,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
225101 Consultancy Services	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 000007	0	0	0	0	300,000	300,000
Total Cost for Department 003	0	0	0	0	300,000	300,000
Total Excluding Arrears	0	0	0	0	300,000	300,000

VOTE: 129 Financial Intelligence Authority (FIA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Executive Office						
Key Service Area 000010 Leadership and Management						
221002 Workshops, Meetings and Seminars	0	0	0	0	350,000	350,000
221009 Welfare and Entertainment	0	0	0	0	60,000	60,000
224009 Classified Expenditure	0	0	0	0	7,078,658	7,078,658
227001 Travel inland	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 000010	0	0	0	0	7,538,658	7,538,658
Total Cost for Department 004	0	0	0	0	7,538,658	7,538,658
Total Excluding Arrears	0	0	0	0	7,538,658	7,538,658
Department 005 Communication and Public Relations						
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
221001 Advertising and Public Relations	0	0	0	0	208,000	208,000
221002 Workshops, Meetings and Seminars	0	0	0	0	60,000	60,000
221003 Staff Training	0	0	0	0	18,000	18,000
Total Cost of Key Service Area 000011	0	0	0	0	336,000	336,000
Total Cost for Department 005	0	0	0	0	336,000	336,000
Total Excluding Arrears	0	0	0	0	336,000	336,000
Department 006 Planning and Budgeting						
Key Service Area 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	440,000	440,000
221002 Workshops, Meetings and Seminars	0	0	0	0	250,000	250,000
221003 Staff Training	0	0	0	0	95,000	95,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 000006	0	0	0	0	845,000	845,000
Total Cost for Department 006	0	0	0	0	845,000	845,000

VOTE: 129 Financial Intelligence Authority (FIA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	0	0	0	845,000	845,000
Department 007 Internal Audit						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	98,000	98,000
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
221003 Staff Training	0	0	0	0	75,000	75,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	0	0	0	9,200	9,200
227001 Travel inland	0	0	0	0	110,000	110,000
Total Cost of Key Service Area 000001	0	0	0	0	343,200	343,200
Total Cost for Department 007	0	0	0	0	343,200	343,200
Total Excluding Arrears	0	0	0	0	343,200	343,200
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1876 Institutional development for Financial Intelligence Authority						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	500,000	0	500,000
312221 Light ICT hardware - Acquisition	0	0	0	805,620	0	805,620
312235 Furniture and Fittings - Acquisition	0	0	0	150,000	0	150,000
313231 Office Equipment - Improvement	0	0	0	20,100	0	20,100
Total Cost of Key Service Area 000003	0	0	0	1,475,720	0	1,475,720
Total Cost for Project 1876	0	0	0	1,475,720	0	1,475,720
Total Excluding Arrears	0	0	0	1,475,720	0	1,475,720
Total for Vote Function 11	0	0	0	36,107,806	0	36,107,806
Total Excluding Arrears	0	0	0	36,107,806	0	36,107,806
Grand Total Vote 129	33,703,365	0	33,703,365	46,230,989	0	46,230,989
Total Excluding Arrears	33,703,365	0	33,703,365	46,230,989	0	46,230,989

VOTE: 129 Financial Intelligence Authority (FIA)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142119	Sale of bid documents-From Private Entities	0.010	0.002
143201	Other fines and Penalties – private	0.000	0.185
143261	Other fines and Penalties – from other government units	0.500	0.000
Total		0.510	0.187

VOTE: 130 Treasury Operations

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 18 Development Plan Implementation						
01 Treasury Operations	34,589,160,617	0	34,589,160,617	27,768,931,953	0	27,768,931,953
Total for Programme	34,589,160,617	0	34,589,160,617	27,768,931,953	0	27,768,931,953
<i>Total Excluding Arrears</i>	34,589,160,617	0	34,589,160,617	27,677,931,953	0	27,677,931,953
Grand Total Vote 130	34,589,160,617	0	34,589,160,617	27,768,931,953	0	27,768,931,953
<i>Total Excluding Arrears</i>	34,589,160,617	0	34,589,160,617	27,677,931,953	0	27,677,931,953

VOTE: 130 Treasury Operations

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
Vote Function 01 Treasury Operations						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration	0	34,589,160,617	34,589,160,617	0	27,768,931,953	27,768,931,953
Total Recurrent Budget Estimates for Vote Function	0	34,589,160,617	34,589,160,617	0	27,768,931,953	27,768,931,953
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	34,589,160,617	34,589,160,617	0	27,768,931,953	27,768,931,953
<i>Total Excluding Arrears</i>	0	34,589,160,617	34,589,160,617	0	27,677,931,953	27,677,931,953
Grand Total Vote 130	0	34,589,160,617	34,589,160,617	0	27,768,931,953	27,768,931,953
<i>Total Excluding Arrears</i>	0	34,589,160,617	34,589,160,617	0	27,677,931,953	27,677,931,953

VOTE: 130 Treasury Operations

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
241 Interest on External Debts	1,601,870,909	0	1,601,870,909	1,647,814,494	0	1,647,814,494
242 Interest on Domestic debts	17,389,546,684	0	17,389,546,684	10,352,776,086	0	10,352,776,086
244 Finance Costs	90,098,508	0	90,098,508	207,710,728	0	207,710,728
263 To other general government units.	169,000,000	0	169,000,000	169,000,000	0	169,000,000
282 Current transfers not elsewhere classified	287,000,000	0	287,000,000	287,000,000	0	287,000,000
352 Financial Assets	15,051,644,516	0	15,051,644,516	15,104,630,645	0	15,104,630,645
Grand Total Vote 130	34,589,160,617	0	34,589,160,617	27,768,931,953	0	27,768,931,953
<i>Total Excluding Arrears</i>	34,589,160,617	0	34,589,160,617	27,677,931,953	0	27,677,931,953

VOTE: 130 Treasury Operations

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
241001 Loan interest	1,601,870,909	0	1,601,870,909	1,647,814,494	0	1,647,814,494
242001 Interest on Treasury bills	843,958,923	0	843,958,923	1,215,355,383	0	1,215,355,383
242002 Interest on Treasury Bonds	7,189,361,718	0	7,189,361,718	8,562,314,303	0	8,562,314,303
242003 Other	9,356,226,044	0	9,356,226,044	575,106,400	0	575,106,400
244001 Listing Fees	1,500,000	0	1,500,000	1,500,000	0	1,500,000
244002 Commitment fees	45,761,542	0	45,761,542	63,656,189	0	63,656,189
244003 Debt Management fees	42,836,965	0	42,836,965	142,554,539	0	142,554,539
263404 Contingency Transfers	169,000,000	0	169,000,000	169,000,000	0	169,000,000
282105 Court Awards	287,000,000	0	287,000,000	287,000,000	0	287,000,000
352883 External Debt Budgeting	3,029,944,516	0	3,029,944,516	4,985,788,864	0	4,985,788,864
352884 Securities Redemption Budgeting	12,021,700,000	0	12,021,700,000	10,027,841,781	0	10,027,841,781
352899 Other Domestic Arrears Budgeting	0	0	0	91,000,000	0	91,000,000
Grand Total Vote 130	34,589,160,617	0	34,589,160,617	27,768,931,953	0	27,768,931,953
Total Excluding Arrears	34,589,160,617	0	34,589,160,617	27,677,931,953	0	27,677,931,953

VOTE: 130 Treasury Operations

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
Vote Function 01 Treasury Operations						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration						
<i>Key Service Area 560050 Debt Service Payments</i>						
241001 Loan interest	0	1,601,870,909	1,601,870,909	0	1,647,814,494	1,647,814,494
242001 Interest on Treasury bills	0	843,958,923	843,958,923	0	1,215,355,383	1,215,355,383
242002 Interest on Treasury Bonds	0	7,189,361,718	7,189,361,718	0	8,562,314,303	8,562,314,303
242003 Other	0	256,224,344	256,224,344	0	575,106,400	575,106,400
244001 Listing Fees	0	1,500,000	1,500,000	0	1,500,000	1,500,000
244002 Commitment fees	0	45,761,542	45,761,542	0	63,656,189	63,656,189
244003 Debt Management fees	0	42,836,965	42,836,965	0	142,554,539	142,554,539
352883 External Debt Budgeting	0	3,029,944,516	3,029,944,516	0	4,985,788,864	4,985,788,864
352884 Securities Redemption Budgeting	0	12,021,700,000	12,021,700,000	0	10,027,841,781	10,027,841,781
Total Cost of Key Service Area 560050	0	25,033,158,917	25,033,158,917	0	27,221,931,953	27,221,931,953
<i>Key Service Area 560051 Contingencies Fund Management</i>						
263404 Contingency Transfers	0	169,000,000	169,000,000	0	169,000,000	169,000,000
o/w Contingency transfers	0	169,000,000	169,000,000	0	0	0
o/w Contingency Transfers	0	0	0	0	169,000,000	169,000,000
Total Cost of Key Service Area 560051	0	169,000,000	169,000,000	0	169,000,000	169,000,000
<i>Key Service Area 560052 Claims Payments</i>						
242003 Other	0	9,100,001,700	9,100,001,700	0	0	0
282105 Court Awards	0	287,000,000	287,000,000	0	287,000,000	287,000,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	91,000,000	91,000,000
Total Cost of Key Service Area 560052	0	9,387,001,700	9,387,001,700	0	378,000,000	378,000,000
Total Cost for Department 001	0	34,589,160,617	34,589,160,617	0	27,768,931,953	27,768,931,953
Total Excluding Arrears	0	34,589,160,617	34,589,160,617	0	27,677,931,953	27,677,931,953
<i>Development Budget Estimates</i>						

VOTE: 130 Treasury Operations

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	34,589,160,617	0	34,589,160,617	27,768,931,953	0	27,768,931,953
<i>Total Excluding Arrears</i>	34,589,160,617	0	34,589,160,617	27,677,931,953	0	27,677,931,953
Grand Total Vote 130	34,589,160,617	0	34,589,160,617	27,768,931,953	0	27,768,931,953
<i>Total Excluding Arrears</i>	34,589,160,617	0	34,589,160,617	27,677,931,953	0	27,677,931,953

VOTE: 131 Office of the Auditor General (OAG)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 External Audit Services	35,192,265	0	35,192,265	47,052,265	0	47,052,265
02 Support to Audit services	43,720,946	0	43,720,946	62,546,015	0	62,546,015
Total for Programme	78,913,211	0	78,913,211	109,598,280	0	109,598,280
<i>Total Excluding Arrears</i>	78,413,797	0	78,413,797	109,598,280	0	109,598,280
Programme: 18 Development Plan Implementation						
01 External Audit Services	2,000,000	0	2,000,000	2,000,000	0	2,000,000
02 Support to Audit services	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Total for Programme	4,000,000	0	4,000,000	4,000,000	0	4,000,000
<i>Total Excluding Arrears</i>	4,000,000	0	4,000,000	4,000,000	0	4,000,000
Grand Total Vote 131	82,913,211	0	82,913,211	113,598,280	0	113,598,280
<i>Total Excluding Arrears</i>	82,413,797	0	82,413,797	113,598,280	0	113,598,280

VOTE: 131 Office of the Auditor General (OAG)

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 External Audit Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Local Authorities	13,356,850	427,208	13,784,058	13,356,850	6,727,208	20,084,058
002 Central Government One	5,116,764	309,447	5,426,212	5,116,764	1,759,447	6,876,212
003 Central Government Two	5,615,172	313,745	5,928,917	5,615,172	1,963,745	7,578,917
004 Value for Money and Specialised Audits	5,077,411	173,577	5,250,988	5,077,411	1,473,577	6,550,988
005 Forensic Investigations and Special Audits	4,658,854	143,236	4,802,090	4,658,854	1,303,236	5,962,090
Total Recurrent Budget Estimates for Vote Function	33,825,051	1,367,214	35,192,265	33,825,051	13,227,214	47,052,265
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	33,825,051	1,367,214	35,192,265	33,825,051	13,227,214	47,052,265
Vote Function 02 Support to Audit services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Corporate and Technical Support Services	14,699,667	28,261,310	42,960,978	14,699,667	46,280,646	60,980,314
Total Recurrent Budget Estimates for Vote Function	14,699,667	28,261,310	42,960,978	14,699,667	46,280,646	60,980,314
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1690 Retooling of Office of the Auditor General	759,968	0	759,968	0	0	0
1889 Institutional Development of the Office of the Auditor General	0	0	0	1,565,702	0	1,565,702
Total Development Budget Estimates for Vote Function	759,968	0	759,968	1,565,702	0	1,565,702
Total for Vote Function 02	15,459,635	28,261,310	43,720,946	16,265,369	46,280,646	62,546,015
Total Excluding Arrears	49,284,686	29,129,110	78,413,797	50,090,420	59,507,860	109,598,280
Programme 18 Development Plan Implementation						
Vote Function 01 External Audit Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Local Authorities	0	760,000	760,000	0	760,000	760,000
004 Value For Money and Specialised Audits	0	800,000	800,000	0	800,000	800,000

VOTE: 131 Office of the Auditor General (OAG)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
005 Forensic Investigations and Special Audits	0	440,000	440,000	0	440,000	440,000
Total Recurrent Budget Estimates for Vote Function	0	2,000,000	2,000,000	0	2,000,000	2,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	2,000,000	2,000,000	0	2,000,000	2,000,000
Vote Function 02 Support to Audit services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Corporate and Technical Support Services	0	2,000,000	2,000,000	0	2,000,000	2,000,000
Total Recurrent Budget Estimates for Vote Function	0	2,000,000	2,000,000	0	2,000,000	2,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	2,000,000	2,000,000	0	2,000,000	2,000,000
<i>Total Excluding Arrears</i>	0	4,000,000	4,000,000	0	4,000,000	4,000,000
Grand Total Vote 131	49,284,686	33,628,524	82,913,211	50,090,420	63,507,860	113,598,280
<i>Total Excluding Arrears</i>	49,284,686	33,129,110	82,413,797	50,090,420	63,507,860	113,598,280

VOTE: 131 Office of the Auditor General (OAG)

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 02 Support to Audit services						
Department 001 Corporate and Technical Support Services						
1690 Retooling of Office of the Auditor General	759,968	0	759,968	0	0	0
1889 Institutional Development of the Office of the Auditor General	0	0	0	1,565,702	0	1,565,702
Total for the Department 001	759,968	0	759,968	1,565,702	0	1,565,702
<i>Total Excluding Arrears</i>	759,968	0	759,968	1,565,702	0	1,565,702
Grand Total Vote	759,968	0	759,968	1,565,702	0	1,565,702
<i>Total Excluding Arrears</i>	759,968	0	759,968	1,565,702	0	1,565,702

VOTE: 131 Office of the Auditor General (OAG)

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	57,953,980	0	57,953,980	64,742,730	0	64,742,730
212 Social Contributions	7,416,413	0	7,416,413	7,666,413	0	7,666,413
221 General Use of goods and services	3,873,240	0	3,873,240	11,223,240	0	11,223,240
222 Communications	368,584	0	368,584	568,584	0	568,584
223 Utility and Property Expenses	2,301,562	0	2,301,562	2,321,562	0	2,321,562
225 Professional Services	1,942,665	0	1,942,665	3,842,665	0	3,842,665
227 Travel and Transport	4,850,355	0	4,850,355	18,620,355	0	18,620,355
228 Maintenance	1,947,172	0	1,947,172	2,047,172	0	2,047,172
273 Employment-related social benefits	999,858	0	999,858	999,858	0	999,858
312 Acquisition of Produced Assets	650,000	0	650,000	1,250,000	0	1,250,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	109,968	0	109,968	315,702	0	315,702
352 Financial Assets	499,414	0	499,414	0	0	0
Grand Total Vote 131	82,913,211	0	82,913,211	113,598,280	0	113,598,280
<i>Total Excluding Arrears</i>	82,413,797	0	82,413,797	113,598,280	0	113,598,280

VOTE: 131 Office of the Auditor General (OAG)**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	3,144,171	0	3,144,171	3,144,171	0	3,144,171
211103 Statutory salaries	45,380,547	0	45,380,547	45,380,547	0	45,380,547
211104 Employee Gratuity	2,586,761	0	2,586,761	2,586,761	0	2,586,761
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,842,500	0	6,842,500	13,631,250	0	13,631,250
212101 Social Security Contributions	5,111,148	0	5,111,148	5,111,148	0	5,111,148
212102 Medical expenses (Employees)	2,239,250	0	2,239,250	2,389,250	0	2,389,250
212103 Incapacity benefits (Employees)	66,015	0	66,015	166,015	0	166,015
221001 Advertising and Public Relations	41,868	0	41,868	141,868	0	141,868
221002 Workshops, Meetings and Seminars	120,000	0	120,000	1,120,000	0	1,120,000
221003 Staff Training	1,300,173	0	1,300,173	5,780,173	0	5,780,173
221004 Recruitment Expenses	40,011	0	40,011	80,011	0	80,011
221007 Books, Periodicals & Newspapers	37,229	0	37,229	87,229	0	87,229
221008 Information and Communication Technology Supplies.	522,198	0	522,198	1,222,198	0	1,222,198
221009 Welfare and Entertainment	1,285,728	0	1,285,728	1,885,728	0	1,885,728
221011 Printing, Stationery, Photocopying and Binding	103,068	0	103,068	403,068	0	403,068
221012 Small Office Equipment	40,000	0	40,000	120,000	0	120,000
221016 Systems Recurrent costs	150,000	0	150,000	150,000	0	150,000
221017 Membership dues and Subscription fees.	232,965	0	232,965	232,965	0	232,965
222001 Information and Communication Technology Services.	368,584	0	368,584	568,584	0	568,584
223001 Property Management Expenses	596,000	0	596,000	596,000	0	596,000
223002 Property Rates	120,000	0	120,000	120,000	0	120,000
223004 Guard and Security services	682,320	0	682,320	682,320	0	682,320
223005 Electricity	544,845	0	544,845	544,845	0	544,845
223006 Water	238,397	0	238,397	238,397	0	238,397
223007 Other Utilities- (fuel, gas, firewood, charcoal)	120,000	0	120,000	140,000	0	140,000

VOTE: 131 Office of the Auditor General (OAG)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
225101 Consultancy Services	1,942,665	0	1,942,665	3,842,665	0	3,842,665
227001 Travel inland	1,736,285	0	1,736,285	10,106,285	0	10,106,285
227002 Travel abroad	1,111,249	0	1,111,249	6,111,249	0	6,111,249
227003 Carriage, Haulage, Freight and transport hire	40,000	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	1,962,821	0	1,962,821	2,362,821	0	2,362,821
228001 Maintenance-Buildings and Structures	290,508	0	290,508	290,508	0	290,508
228002 Maintenance-Transport Equipment	1,196,360	0	1,196,360	1,296,360	0	1,296,360
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	460,304	0	460,304	460,304	0	460,304
273104 Pension	999,858	0	999,858	999,858	0	999,858
312229 Other ICT Equipment - Acquisition	200,000	0	200,000	800,000	0	800,000
312235 Furniture and Fittings - Acquisition	450,000	0	450,000	450,000	0	450,000
313121 Non-Residential Buildings - Improvement	109,968	0	109,968	315,702	0	315,702
352881 Pension and Gratuity Arrears Budgeting	499,414	0	499,414	0	0	0
Grand Total Vote 131	82,913,211	0	82,913,211	113,598,280	0	113,598,280
Total Excluding Arrears	82,413,797	0	82,413,797	113,598,280	0	113,598,280

VOTE: 131 Office of the Auditor General (OAG)**Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area**

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 External Audit Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Local Authorities						
<i>Key Service Area 460081 Financial and Value For Money audits</i>						
211103 Statutory salaries	13,356,850	0	13,356,850	13,356,850	0	13,356,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	346,353	346,353	0	1,946,353	1,946,353
225101 Consultancy Services	0	0	0	0	1,900,000	1,900,000
227001 Travel inland	0	80,855	80,855	0	2,880,855	2,880,855
<i>Total Cost of Key Service Area 460081</i>	13,356,850	427,208	13,784,058	13,356,850	6,727,208	20,084,058
Total Cost for Department 001	13,356,850	427,208	13,784,058	13,356,850	6,727,208	20,084,058
<i>Total Excluding Arrears</i>	13,356,850	427,208	13,784,058	13,356,850	6,727,208	20,084,058
Department 002 Central Government One						
<i>Key Service Area 460081 Financial and Value For Money audits</i>						
211103 Statutory salaries	5,116,764	0	5,116,764	5,116,764	0	5,116,764
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	116,211	116,211	0	666,211	666,211
227001 Travel inland	0	193,236	193,236	0	1,093,236	1,093,236
<i>Total Cost of Key Service Area 460081</i>	5,116,764	309,447	5,426,212	5,116,764	1,759,447	6,876,212
Total Cost for Department 002	5,116,764	309,447	5,426,212	5,116,764	1,759,447	6,876,212
<i>Total Excluding Arrears</i>	5,116,764	309,447	5,426,212	5,116,764	1,759,447	6,876,212
Department 003 Central Government Two						
<i>Key Service Area 460081 Financial and Value For Money audits</i>						
211103 Statutory salaries	5,615,172	0	5,615,172	5,615,172	0	5,615,172
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,228	120,228	0	870,228	870,228
227001 Travel inland	0	193,517	193,517	0	1,093,517	1,093,517
<i>Total Cost of Key Service Area 460081</i>	5,615,172	313,745	5,928,917	5,615,172	1,963,745	7,578,917

VOTE: 131 Office of the Auditor General (OAG)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 003	5,615,172	313,745	5,928,917	5,615,172	1,963,745	7,578,917
Total Excluding Arrears	5,615,172	313,745	5,928,917	5,615,172	1,963,745	7,578,917
Department 004 Value for Money and Specialised Audits						
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland	0	20,000	20,000	0	0	0
Total Cost of Key Service Area 000089	0	20,000	20,000	0	0	0
Key Service Area 000090 Climate Change Adaptation						
221003 Staff Training	0	20,000	20,000	0	0	0
Total Cost of Key Service Area 000090	0	20,000	20,000	0	0	0
Key Service Area 460081 Financial and Value For Money audits						
211103 Statutory salaries	5,077,411	0	5,077,411	5,077,411	0	5,077,411
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	124,302	124,302	0	634,302	634,302
227001 Travel inland	0	9,275	9,275	0	839,275	839,275
Total Cost of Key Service Area 460081	5,077,411	133,577	5,210,988	5,077,411	1,473,577	6,550,988
Total Cost for Department 004	5,077,411	173,577	5,250,988	5,077,411	1,473,577	6,550,988
Total Excluding Arrears	5,077,411	173,577	5,250,988	5,077,411	1,473,577	6,550,988
Department 005 Forensic Investigations and Special Audits						
Key Service Area 460082 Audits and Forensic Investigations						
211103 Statutory salaries	4,658,854	0	4,658,854	4,658,854	0	4,658,854
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	113,586	113,586	0	613,586	613,586
227001 Travel inland	0	29,650	29,650	0	689,650	689,650
Total Cost of Key Service Area 460082	4,658,854	143,236	4,802,090	4,658,854	1,303,236	5,962,090
Total Cost for Department 005	4,658,854	143,236	4,802,090	4,658,854	1,303,236	5,962,090
Total Excluding Arrears	4,658,854	143,236	4,802,090	4,658,854	1,303,236	5,962,090
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	35,192,265	0	35,192,265	47,052,265	0	47,052,265
Total Excluding Arrears	35,192,265	0	35,192,265	47,052,265	0	47,052,265

VOTE: 131 Office of the Auditor General (OAG)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 02 Support to Audit services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Corporate and Technical Support Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	60,000	60,000
221003 Staff Training	0	20,000	20,000	0	80,000	80,000
Total Cost of Key Service Area 000013	0	60,000	60,000	0	140,000	140,000
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	3,144,171	0	3,144,171	3,144,171	0	3,144,171
211103 Statutory salaries	11,555,496	0	11,555,496	11,555,496	0	11,555,496
211104 Employee Gratuity	0	2,586,761	2,586,761	0	2,586,761	2,586,761
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,351,820	5,351,820	0	8,210,570	8,210,570
212101 Social Security Contributions	0	5,111,148	5,111,148	0	5,111,148	5,111,148
212102 Medical expenses (Employees)	0	2,239,250	2,239,250	0	2,389,250	2,389,250
212103 Incapacity benefits (Employees)	0	66,015	66,015	0	166,015	166,015
221001 Advertising and Public Relations	0	41,868	41,868	0	141,868	141,868
221002 Workshops, Meetings and Seminars	0	120,000	120,000	0	1,120,000	1,120,000
221003 Staff Training	0	160,173	160,173	0	4,490,173	4,490,173
221004 Recruitment Expenses	0	40,011	40,011	0	80,011	80,011
221007 Books, Periodicals & Newspapers	0	37,229	37,229	0	87,229	87,229
221008 Information and Communication Technology Supplies.	0	522,198	522,198	0	1,222,198	1,222,198
221009 Welfare and Entertainment	0	1,285,728	1,285,728	0	1,885,728	1,885,728
221011 Printing, Stationery, Photocopying and Binding	0	103,068	103,068	0	403,068	403,068
221012 Small Office Equipment	0	40,000	40,000	0	120,000	120,000
221016 Systems Recurrent costs	0	150,000	150,000	0	150,000	150,000
221017 Membership dues and Subscription fees.	0	232,965	232,965	0	232,965	232,965

VOTE: 131 Office of the Auditor General (OAG)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Corporate and Technical Support Services						
Key Service Area 000014 Administrative and Support Services						
222001 Information and Communication Technology Services.	0	368,584	368,584	0	568,584	568,584
223001 Property Management Expenses	0	596,000	596,000	0	596,000	596,000
223002 Property Rates	0	120,000	120,000	0	120,000	120,000
223004 Guard and Security services	0	682,320	682,320	0	682,320	682,320
223005 Electricity	0	544,845	544,845	0	544,845	544,845
223006 Water	0	238,397	238,397	0	238,397	238,397
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	120,000	120,000	0	140,000	140,000
225101 Consultancy Services	0	1,942,665	1,942,665	0	1,942,665	1,942,665
227001 Travel inland	0	209,752	209,752	0	2,439,752	2,439,752
227002 Travel abroad	0	671,249	671,249	0	5,671,249	5,671,249
227003 Carriage, Haulage, Freight and transport hire	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	1,132,821	1,132,821	0	1,532,821	1,532,821
228001 Maintenance-Buildings and Structures	0	290,508	290,508	0	290,508	290,508
228002 Maintenance-Transport Equipment	0	1,196,360	1,196,360	0	1,296,360	1,296,360
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	460,304	460,304	0	460,304	460,304
273104 Pension	0	999,858	999,858	0	999,858	999,858
352881 Pension and Gratuity Arrears Budgeting	0	499,414	499,414	0	0	0
Total Cost of Key Service Area 000014	14,699,667	28,201,310	42,900,978	14,699,667	45,960,646	60,660,314
Key Service Area 000089 Climate Change Mitigation						
221003 Staff Training	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	70,000	70,000
Total Cost of Key Service Area 000089	0	0	0	0	110,000	110,000
Key Service Area 000090 Climate Change Adaptation						
221003 Staff Training	0	0	0	0	70,000	70,000
Total Cost of Key Service Area 000090	0	0	0	0	70,000	70,000
Total Cost for Department 001	14,699,667	28,261,310	42,960,978	14,699,667	46,280,646	60,980,314

VOTE: 131 Office of the Auditor General (OAG)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Total Excluding Arrears</i>	14,699,667	27,761,896	42,461,564	14,699,667	46,280,646	60,980,314
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1690 Retooling of Office of the Auditor General						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312229 Other ICT Equipment - Acquisition	200,000	0	200,000	0	0	0
312235 Furniture and Fittings - Acquisition	450,000	0	450,000	0	0	0
313121 Non-Residential Buildings - Improvement	109,968	0	109,968	0	0	0
<i>Total Cost of Key Service Area 000003</i>	759,968	0	759,968	0	0	0
Total Cost for Project 1690	759,968	0	759,968	0	0	0
<i>Total Excluding Arrears</i>	759,968	0	759,968	0	0	0
Project 1889 Institutional Development of the Office of the Auditor General						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312229 Other ICT Equipment - Acquisition	0	0	0	800,000	0	800,000
312235 Furniture and Fittings - Acquisition	0	0	0	450,000	0	450,000
313121 Non-Residential Buildings - Improvement	0	0	0	315,702	0	315,702
<i>Total Cost of Key Service Area 000003</i>	0	0	0	1,565,702	0	1,565,702
Total Cost for Project 1889	0	0	0	1,565,702	0	1,565,702
<i>Total Excluding Arrears</i>	0	0	0	1,565,702	0	1,565,702
Total for Vote Function 02	43,720,946	0	43,720,946	62,546,015	0	62,546,015
<i>Total Excluding Arrears</i>	43,221,532	0	43,221,532	62,546,015	0	62,546,015
Programme 18 Development Plan Implementation						
Vote Function 01 External Audit Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Local Authorities						
<i>Key Service Area 000001 Audit and Risk Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000	0	300,000	300,000

VOTE: 131 Office of the Auditor General (OAG)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Local Authorities						
<i>Key Service Area 000001 Audit and Risk Management</i>						
227001 Travel inland	0	460,000	460,000	0	460,000	460,000
<i>Total Cost of Key Service Area 000001</i>	0	760,000	760,000	0	760,000	760,000
Total Cost for Department 001	0	760,000	760,000	0	760,000	760,000
<i>Total Excluding Arrears</i>	0	760,000	760,000	0	760,000	760,000
Department 004 Value For Money and Specialised Audits						
<i>Key Service Area 000001 Audit and Risk Management</i>						
221003 Staff Training	0	480,000	480,000	0	480,000	480,000
227001 Travel inland	0	320,000	320,000	0	320,000	320,000
<i>Total Cost of Key Service Area 000001</i>	0	800,000	800,000	0	800,000	800,000
Total Cost for Department 004	0	800,000	800,000	0	800,000	800,000
<i>Total Excluding Arrears</i>	0	800,000	800,000	0	800,000	800,000
Department 005 Forensic Investigations and Special Audits						
<i>Key Service Area 000001 Audit and Risk Management</i>						
221003 Staff Training	0	220,000	220,000	0	220,000	220,000
227001 Travel inland	0	220,000	220,000	0	220,000	220,000
<i>Total Cost of Key Service Area 000001</i>	0	440,000	440,000	0	440,000	440,000
Total Cost for Department 005	0	440,000	440,000	0	440,000	440,000
<i>Total Excluding Arrears</i>	0	440,000	440,000	0	440,000	440,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	2,000,000	0	2,000,000	2,000,000	0	2,000,000
<i>Total Excluding Arrears</i>	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Vote Function 02 Support to Audit services						
<i>Recurrent Budget Estimates</i>						

VOTE: 131 Office of the Auditor General (OAG)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Corporate and Technical Support Services						
<i>Key Service Area 000014 Administrative and Support Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	330,000	330,000	0	330,000	330,000
221003 Staff Training	0	400,000	400,000	0	400,000	400,000
227002 Travel abroad	0	440,000	440,000	0	440,000	440,000
227004 Fuel, Lubricants and Oils	0	830,000	830,000	0	830,000	830,000
<i>Total Cost of Key Service Area 000014</i>	0	2,000,000	2,000,000	0	2,000,000	2,000,000
Total Cost for Department 001	0	2,000,000	2,000,000	0	2,000,000	2,000,000
<i>Total Excluding Arrears</i>	0	2,000,000	2,000,000	0	2,000,000	2,000,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	2,000,000	0	2,000,000	2,000,000	0	2,000,000
<i>Total Excluding Arrears</i>	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Grand Total Vote 131	82,913,211	0	82,913,211	113,598,280	0	113,598,280
<i>Total Excluding Arrears</i>	82,413,797	0	82,413,797	113,598,280	0	113,598,280

VOTE: 132 Education Service Commission (ESC)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 General Administration and Support Services	6,677,403	0	6,677,403	7,441,970	0	7,441,970
02 Management of Education Service Personnel	3,768,488	0	3,768,488	3,912,477	0	3,912,477
03 Research, Policy and Management Services	774,469	0	774,469	874,469	0	874,469
Total for Programme	11,220,360	0	11,220,360	12,228,916	0	12,228,916
Total Excluding Arrears	11,220,360	0	11,220,360	12,228,916	0	12,228,916
Grand Total Vote 132	11,220,360	0	11,220,360	12,228,916	0	12,228,916
Total Excluding Arrears	11,220,360	0	11,220,360	12,228,916	0	12,228,916

VOTE: 132 Education Service Commission (ESC)

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Headquarters	2,891,538	3,785,866	6,677,403	2,891,538	4,550,433	7,441,970
Total Recurrent Budget Estimates for Vote Function	2,891,538	3,785,866	6,677,403	2,891,538	4,550,433	7,441,970
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	2,891,538	3,785,866	6,677,403	2,891,538	4,550,433	7,441,970
Vote Function 02 Management of Education Service Personnel						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Education Services	0	1,575,719	1,575,719	0	2,328,811	2,328,811
Total Recurrent Budget Estimates for Vote Function	0	1,575,719	1,575,719	0	2,328,811	2,328,811
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1602 Retooling of Education Service Commission	2,192,769	0	2,192,769	0	0	0
1978 Institutional Development of Education Service Commission	0	0	0	1,583,666	0	1,583,666
Total Development Budget Estimates for Vote Function	2,192,769	0	2,192,769	1,583,666	0	1,583,666
Total for Vote Function 02	2,192,769	1,575,719	3,768,488	1,583,666	2,328,811	3,912,477
Vote Function 03 Research, Policy and Management Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Research and Management	0	774,469	774,469	0	874,469	874,469
Total Recurrent Budget Estimates for Vote Function	0	774,469	774,469	0	874,469	874,469
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	0	774,469	774,469	0	874,469	874,469
<i>Total Excluding Arrears</i>	5,084,307	6,136,053	11,220,360	4,475,204	7,753,712	12,228,916
Grand Total Vote 132	5,084,307	6,136,053	11,220,360	4,475,204	7,753,712	12,228,916
<i>Total Excluding Arrears</i>	5,084,307	6,136,053	11,220,360	4,475,204	7,753,712	12,228,916

VOTE: 132 Education Service Commission (ESC)

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 02 Management of Education Service Personnel						
Department 001 Education Services						
1602 Retooling of Education Service Commission	2,192,769	0	2,192,769	0	0	0
1978 Institutional Development of Education Service Commission	0	0	0	1,583,666	0	1,583,666
Total for the Department 001	2,192,769	0	2,192,769	1,583,666	0	1,583,666
<i>Total Excluding Arrears</i>	2,192,769	0	2,192,769	1,583,666	0	1,583,666
Grand Total Vote	2,192,769	0	2,192,769	1,583,666	0	1,583,666
<i>Total Excluding Arrears</i>	2,192,769	0	2,192,769	1,583,666	0	1,583,666

VOTE: 132 Education Service Commission (ESC)

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,462,477	0	3,462,477	3,580,136	0	3,580,136
212 Social Contributions	50,000	0	50,000	70,000	0	70,000
221 General Use of goods and services	2,141,476	0	2,141,476	2,924,621	0	2,924,621
222 Communications	102,150	0	102,150	92,096	0	92,096
223 Utility and Property Expenses	164,490	0	164,490	167,122	0	167,122
224 Supplies and Services	15,000	0	15,000	215,000	0	215,000
225 Professional Services	50,000	0	50,000	0	0	0
227 Travel and Transport	1,805,730	0	1,805,730	1,298,145	0	1,298,145
228 Maintenance	268,000	0	268,000	315,844	0	315,844
273 Employment-related social benefits	1,664,627	0	1,664,627	1,982,286	0	1,982,286
312 Acquisition of Produced Assets	1,496,410	0	1,496,410	1,583,666	0	1,583,666
Grand Total Vote 132	11,220,360	0	11,220,360	12,228,916	0	12,228,916
<i>Total Excluding Arrears</i>	11,220,360	0	11,220,360	12,228,916	0	12,228,916

VOTE: 132 Education Service Commission (ESC)**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	2,891,538	0	2,891,538	2,891,538	0	2,891,538
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	570,939	0	570,939	688,598	0	688,598
212102 Medical expenses (Employees)	50,000	0	50,000	70,000	0	70,000
221001 Advertising and Public Relations	20,000	0	20,000	40,000	0	40,000
221002 Workshops, Meetings and Seminars	50,000	0	50,000	50,000	0	50,000
221003 Staff Training	50,000	0	50,000	50,000	0	50,000
221004 Recruitment Expenses	1,419,530	0	1,419,530	2,172,621	0	2,172,621
221007 Books, Periodicals & Newspapers	12,000	0	12,000	12,000	0	12,000
221008 Information and Communication Technology Supplies.	19,946	0	19,946	0	0	0
221009 Welfare and Entertainment	220,000	0	220,000	250,000	0	250,000
221011 Printing, Stationery, Photocopying and Binding	150,000	0	150,000	150,000	0	150,000
221012 Small Office Equipment	10,000	0	10,000	10,000	0	10,000
221016 Systems Recurrent costs	180,000	0	180,000	180,000	0	180,000
221017 Membership dues and Subscription fees.	10,000	0	10,000	10,000	0	10,000
222001 Information and Communication Technology Services.	87,150	0	87,150	77,096	0	77,096
222002 Postage and Courier	15,000	0	15,000	15,000	0	15,000
223001 Property Management Expenses	60,482	0	60,482	60,482	0	60,482
223004 Guard and Security services	7,368	0	7,368	10,000	0	10,000
223005 Electricity	30,000	0	30,000	30,000	0	30,000
223006 Water	10,000	0	10,000	10,000	0	10,000
223901 Rent-(Produced Assets) to other govt. units	56,640	0	56,640	56,640	0	56,640
224004 Beddings, Clothing, Footwear and related Services	15,000	0	15,000	15,000	0	15,000
224011 Research Expenses	0	0	0	200,000	0	200,000
225101 Consultancy Services	50,000	0	50,000	0	0	0

VOTE: 132 Education Service Commission (ESC)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	1,375,730	0	1,375,730	868,145	0	868,145
227004 Fuel, Lubricants and Oils	430,000	0	430,000	430,000	0	430,000
228001 Maintenance-Buildings and Structures	80,000	0	80,000	80,000	0	80,000
228002 Maintenance-Transport Equipment	168,000	0	168,000	215,844	0	215,844
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	20,000	20,000	0	20,000
273102 Incapacity, death benefits and funeral expenses	10,000	0	10,000	10,000	0	10,000
273104 Pension	807,678	0	807,678	860,621	0	860,621
273105 Gratuity	846,949	0	846,949	1,111,665	0	1,111,665
312212 Light Vehicles - Acquisition	0	0	0	1,583,666	0	1,583,666
312221 Light ICT hardware - Acquisition	432,144	0	432,144	0	0	0
312222 Heavy ICT hardware - Acquisition	480,195	0	480,195	0	0	0
312229 Other ICT Equipment - Acquisition	98,116	0	98,116	0	0	0
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	0	0	0
312423 Computer Software - Acquisition	285,955	0	285,955	0	0	0
Grand Total Vote 132	11,220,360	0	11,220,360	12,228,916	0	12,228,916
Total Excluding Arrears	11,220,360	0	11,220,360	12,228,916	0	12,228,916

VOTE: 132 Education Service Commission (ESC)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	70,000	70,000	0	100,000	100,000
Total Cost of Key Service Area 000013	0	70,000	70,000	0	100,000	100,000
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland	0	20,000	20,000	0	40,000	40,000
Total Cost of Key Service Area 000089	0	20,000	20,000	0	40,000	40,000
Key Service Area 000090 Climate Change Adaptation						
227001 Travel inland	0	50,000	50,000	0	80,000	80,000
Total Cost of Key Service Area 000090	0	50,000	50,000	0	80,000	80,000
Key Service Area 320031 Support to ESC Mandates and Functions						
211101 General Staff Salaries	2,891,538	0	2,891,538	2,891,538	0	2,891,538
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	360,939	360,939	0	478,598	478,598
212102 Medical expenses (Employees)	0	50,000	50,000	0	70,000	70,000
221001 Advertising and Public Relations	0	20,000	20,000	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	50,000	50,000
221003 Staff Training	0	50,000	50,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	12,000	12,000	0	12,000	12,000
221009 Welfare and Entertainment	0	150,000	150,000	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	100,000	100,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
221016 Systems Recurrent costs	0	180,000	180,000	0	180,000	180,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	10,000	10,000

VOTE: 132 Education Service Commission (ESC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
Key Service Area 320031 Support to ESC Mandates and Functions						
222001 Information and Communication Technology Services.	0	57,150	57,150	0	57,150	57,150
223001 Property Management Expenses	0	60,482	60,482	0	60,482	60,482
223004 Guard and Security services	0	7,368	7,368	0	10,000	10,000
223005 Electricity	0	30,000	30,000	0	30,000	30,000
223006 Water	0	10,000	10,000	0	10,000	10,000
223901 Rent-(Produced Assets) to other govt. units	0	56,640	56,640	0	56,640	56,640
224004 Beddings, Clothing, Footwear and related Services	0	15,000	15,000	0	15,000	15,000
227001 Travel inland	0	133,659	133,659	0	292,432	292,432
227004 Fuel, Lubricants and Oils	0	350,000	350,000	0	350,000	350,000
228001 Maintenance-Buildings and Structures	0	80,000	80,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	168,000	168,000	0	215,844	215,844
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	20,000	20,000
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000	0	10,000	10,000
273104 Pension	0	807,678	807,678	0	860,621	860,621
273105 Gratuity	0	846,949	846,949	0	1,111,665	1,111,665
Total Cost of Key Service Area 320031	2,891,538	3,645,866	6,537,403	2,891,538	4,330,433	7,221,970
Total Cost for Department 001	2,891,538	3,785,866	6,677,403	2,891,538	4,550,433	7,441,970
Total Excluding Arrears	2,891,538	3,785,866	6,677,403	2,891,538	4,550,433	7,441,970
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	6,677,403	0	6,677,403	7,441,970	0	7,441,970
Total Excluding Arrears	6,677,403	0	6,677,403	7,441,970	0	7,441,970
Vote Function 02 Management of Education Service Personnel						
Recurrent Budget Estimates						

VOTE: 132 Education Service Commission (ESC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Education Services						
Key Service Area 320016 Management of Education Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	90,000	0	90,000	90,000
221004 Recruitment Expenses	0	1,419,530	1,419,530	0	2,172,621	2,172,621
221008 Information and Communication Technology Supplies.	0	19,946	19,946	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	19,946	19,946
222002 Postage and Courier	0	15,000	15,000	0	15,000	15,000
227001 Travel inland	0	31,244	31,244	0	31,244	31,244
Total Cost of Key Service Area 320016	0	1,575,719	1,575,719	0	2,328,811	2,328,811
Total Cost for Department 001	0	1,575,719	1,575,719	0	2,328,811	2,328,811
Total Excluding Arrears	0	1,575,719	1,575,719	0	2,328,811	2,328,811
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1602 Retooling of Education Service Commission						
Key Service Area 000003 Facilities and Equipment Management						
227001 Travel inland	696,359	0	696,359	0	0	0
312221 Light ICT hardware - Acquisition	432,144	0	432,144	0	0	0
312222 Heavy ICT hardware - Acquisition	480,195	0	480,195	0	0	0
312229 Other ICT Equipment - Acquisition	98,116	0	98,116	0	0	0
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	0	0	0
312423 Computer Software - Acquisition	285,955	0	285,955	0	0	0
Total Cost of Key Service Area 000003	2,192,769	0	2,192,769	0	0	0
Total Cost for Project 1602	2,192,769	0	2,192,769	0	0	0
Total Excluding Arrears	2,192,769	0	2,192,769	0	0	0
Project 1978 Institutional Development of Education Service Commission						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	1,583,666	0	1,583,666

VOTE: 132 Education Service Commission (ESC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1978 Institutional Development of Education Service Commission						
<i>Total Cost of Key Service Area 000003</i>	0	0	0	1,583,666	0	1,583,666
Total Cost for Project 1978	0	0	0	1,583,666	0	1,583,666
<i>Total Excluding Arrears</i>	0	0	0	1,583,666	0	1,583,666
Total for Vote Function 02	3,768,488	0	3,768,488	3,912,477	0	3,912,477
<i>Total Excluding Arrears</i>	3,768,488	0	3,768,488	3,912,477	0	3,912,477
Vote Function 03 Research, Policy and Management Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Research and Management						
<i>Key Service Area 320002 Research and Policy Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
222001 Information and Communication Technology Services.	0	30,000	30,000	0	0	0
224011 Research Expenses	0	0	0	0	200,000	200,000
225101 Consultancy Services	0	50,000	50,000	0	0	0
227001 Travel inland	0	444,469	444,469	0	424,469	424,469
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	80,000	80,000
<i>Total Cost of Key Service Area 320002</i>	0	774,469	774,469	0	874,469	874,469
Total Cost for Department 001	0	774,469	774,469	0	874,469	874,469
<i>Total Excluding Arrears</i>	0	774,469	774,469	0	874,469	874,469
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	774,469	0	774,469	874,469	0	874,469
<i>Total Excluding Arrears</i>	774,469	0	774,469	874,469	0	874,469
Grand Total Vote 132	11,220,360	0	11,220,360	12,228,916	0	12,228,916
<i>Total Excluding Arrears</i>	11,220,360	0	11,220,360	12,228,916	0	12,228,916

VOTE: 132 Education Service Commission (ESC)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142159	Sale of bid documents-From Government Units	0.060	0.015
Total		0.060	0.015

VOTE: 133 Directorate of Public Prosecution (DPP)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Inspection and Quality Assurance Services	1,849,856	0	1,849,856	0	0	0
02 International Affairs	2,908,028	0	2,908,028	0	0	0
03 Management and Support Services	70,784,234	0	70,784,234	0	0	0
Total for Programme	75,542,119	0	75,542,119	0	0	0
Total Excluding Arrears	75,523,206	0	75,523,206	0	0	0
Programme: 19 Administration Of Justice						
01 Inspection and Quality Assurance Services	0	0	0	1,931,261	0	1,931,261
02 International Affairs	0	0	0	2,809,628	0	2,809,628
03 Management and Support Services	0	0	0	82,441,105	0	82,441,105
04 Prosecution	10,672,814	0	10,672,814	8,324,101	0	8,324,101
Total for Programme	10,672,814	0	10,672,814	95,506,096	0	95,506,096
Total Excluding Arrears	10,672,814	0	10,672,814	95,421,712	0	95,421,712
Grand Total Vote 133	86,214,934	0	86,214,934	95,506,096	0	95,506,096
Total Excluding Arrears	86,196,020	0	86,196,020	95,421,712	0	95,421,712

VOTE: 133 Directorate of Public Prosecution (DPP)

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 Inspection and Quality Assurance Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Inspection and Quality Assurance	374,833	572,800	947,633	0	0	0
003 Research and Training	170,963	731,260	902,223	0	0	0
Total Recurrent Budget Estimates for Vote Function	545,796	1,304,060	1,849,856	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	545,796	1,304,060	1,849,856	0	0	0
Vote Function 02 International Affairs						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 International Cooperation	673,437	301,000	974,437	0	0	0
002 International Crimes	632,952	1,300,640	1,933,592	0	0	0
Total Recurrent Budget Estimates for Vote Function	1,306,388	1,601,640	2,908,028	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	1,306,388	1,601,640	2,908,028	0	0	0
Vote Function 03 Management and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Field operations	24,238,878	2,370,384	26,609,262	0	0	0
002 Finance and Administration	1,679,041	19,545,272	21,224,313	0	0	0
003 Information and Communication Technology	260,203	4,637,173	4,897,376	0	0	0
004 Witness Protection and Victims Empowerment	198,237	2,518,298	2,716,535	0	0	0
Total Recurrent Budget Estimates for Vote Function	26,376,359	29,071,127	55,447,485	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1346 Enhancing Prosecution Services for all (EPSFA)	4,940,832	0	4,940,832	0	0	0
1645 Retooling of Office of the Director of Public Prosecutions	10,395,917	0	10,395,917	0	0	0

VOTE: 133 Directorate of Public Prosecution (DPP)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Vote Function	15,336,749	0	15,336,749	0	0	0
Total for Vote Function 03	41,713,108	29,071,127	70,784,234	0	0	0
<i>Total Excluding Arrears</i>	43,565,292	31,957,913	75,523,206	0	0	0
Programme 19 Administration Of Justice						
Vote Function 01 Inspection and Quality Assurance Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Inspection and Quality Assurance	0	0	0	374,833	560,800	935,633
003 Research and Training	0	0	0	170,963	824,665	995,628
Total Recurrent Budget Estimates for Vote Function	0	0	0	545,796	1,385,465	1,931,261
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	545,796	1,385,465	1,931,261
Vote Function 02 International Affairs						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 International Cooperation	0	0	0	673,437	301,000	974,437
002 International Crimes	0	0	0	632,952	1,202,240	1,835,192
Total Recurrent Budget Estimates for Vote Function	0	0	0	1,306,388	1,503,240	2,809,628
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	0	0	1,306,388	1,503,240	2,809,628
Vote Function 03 Management and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Field operations	0	0	0	24,238,878	5,406,900	29,645,778
002 Finance and Administration	0	0	0	1,939,244	29,623,567	31,562,811
004 Witness Protection and Victims Empowerment	0	0	0	198,237	2,697,530	2,895,767
Total Recurrent Budget Estimates for Vote Function	0	0	0	26,376,359	37,727,997	64,104,356
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1346 Enhancing Prosecution Services for all (EPSFA)	0	0	0	8,315,832	0	8,315,832

VOTE: 133 Directorate of Public Prosecution (DPP)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1910 Institutional Development of Office of the Director of Public Prosecutions	0	0	0	10,020,917	0	10,020,917
Total Development Budget Estimates for Vote Function	0	0	0	18,336,749	0	18,336,749
Total for Vote Function 03	0	0	0	44,713,108	37,727,997	82,441,105
Vote Function 04 Prosecution						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Anti-Corruption	1,033,455	794,500	1,827,955	1,033,455	746,500	1,779,955
002 Appeals & Miscellaneous Applications	303,278	308,000	611,278	303,278	308,000	611,278
003 Gender, Children & Sexual(GC & S)offences	361,200	407,100	768,300	361,200	407,100	768,300
004 General Casework	2,050,577	4,527,772	6,578,348	2,050,577	2,227,058	4,277,635
005 Land crimes	485,233	401,700	886,933	485,233	401,700	886,933
Total Recurrent Budget Estimates for Vote Function	4,233,743	6,439,071	10,672,814	4,233,743	4,090,358	8,324,101
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 04	4,233,743	6,439,071	10,672,814	4,233,743	4,090,358	8,324,101
<i>Total Excluding Arrears</i>	4,233,743	6,439,071	10,672,814	50,799,036	44,622,676	95,421,712
Grand Total Vote 133	47,799,036	38,415,898	86,214,934	50,799,036	44,707,060	95,506,096
<i>Total Excluding Arrears</i>	47,799,036	38,396,984	86,196,020	50,799,036	44,622,676	95,421,712

VOTE: 133 Directorate of Public Prosecution (DPP)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 03 Management and Support Services						
Department 002 Finance and Administration						
1346 Enhancing Prosecution Services for all (EPSFA)	4,940,832	0	4,940,832	0	0	0
1645 Retooling of Office of the Director of Public Prosecutions	7,995,917	0	7,995,917	0	0	0
Total for the Department 002	12,936,749	0	12,936,749	0	0	0
<i>Total Excluding Arrears</i>	12,936,749	0	12,936,749	0	0	0
Department 003 Information and Communication Technology						
1645 Retooling of Office of the Director of Public Prosecutions	2,400,000	0	2,400,000	0	0	0
Total for the Department 003	2,400,000	0	2,400,000	0	0	0
<i>Total Excluding Arrears</i>	2,400,000	0	2,400,000	0	0	0
Programme 19 Administration Of Justice						
Vote Function 03 Management and Support Services						
Department 002 Finance and Administration						
1346 Enhancing Prosecution Services for all (EPSFA)	0	0	0	8,315,832	0	8,315,832
1910 Institutional Development of Office of the Director of Public Prosecutions	0	0	0	10,020,917	0	10,020,917
Total for the Department 002	0	0	0	18,336,749	0	18,336,749
<i>Total Excluding Arrears</i>	0	0	0	18,336,749	0	18,336,749
Grand Total Vote	15,336,749	0	15,336,749	18,336,749	0	18,336,749
<i>Total Excluding Arrears</i>	15,336,749	0	15,336,749	18,336,749	0	18,336,749

VOTE: 133 Directorate of Public Prosecution (DPP)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	38,878,904	0	38,878,904	42,536,207	0	42,536,207
212 Social Contributions	480,000	0	480,000	380,000	0	380,000
221 General Use of goods and services	11,681,289	0	11,681,289	12,196,024	0	12,196,024
222 Communications	410,000	0	410,000	410,000	0	410,000
223 Utility and Property Expenses	6,048,706	0	6,048,706	4,818,994	0	4,818,994
224 Supplies and Services	2,281,120	0	2,281,120	2,486,997	0	2,486,997
225 Professional Services	689,070	0	689,070	580,000	0	580,000
227 Travel and Transport	4,163,448	0	4,163,448	6,324,635	0	6,324,635
228 Maintenance	5,535,139	0	5,535,139	5,907,608	0	5,907,608
273 Employment-related social benefits	1,291,596	0	1,291,596	1,558,637	0	1,558,637
282 Current transfers not elsewhere classified	0	0	0	85,861	0	85,861
312 Acquisition of Produced Assets	13,740,832	0	13,740,832	17,561,749	0	17,561,749
313 Major Repairs, Overhaul and Improvement to Produced Assets	995,917	0	995,917	575,000	0	575,000
352 Financial Assets	18,913	0	18,913	84,384	0	84,384
Grand Total Vote 133	86,214,934	0	86,214,934	95,506,096	0	95,506,096
Total Excluding Arrears	86,196,020	0	86,196,020	95,421,712	0	95,421,712

VOTE: 133 Directorate of Public Prosecution (DPP)

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	32,192,287	0	32,192,287	32,192,287	0	32,192,287
211103 Statutory salaries	270,000	0	270,000	270,000	0	270,000
211104 Employee Gratuity	628	0	628	73,920	0	73,920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,415,990	0	6,415,990	7,000,000	0	7,000,000
211107 Boards, Committees and Council Allowances	0	0	0	3,000,000	0	3,000,000
212102 Medical expenses (Employees)	300,000	0	300,000	200,000	0	200,000
212103 Incapacity benefits (Employees)	180,000	0	180,000	180,000	0	180,000
221001 Advertising and Public Relations	237,906	0	237,906	167,906	0	167,906
221002 Workshops, Meetings and Seminars	720,232	0	720,232	800,164	0	800,164
221003 Staff Training	600,000	0	600,000	700,000	0	700,000
221007 Books, Periodicals & Newspapers	350,000	0	350,000	200,000	0	200,000
221008 Information and Communication Technology Supplies.	1,000,000	0	1,000,000	1,000,000	0	1,000,000
221009 Welfare and Entertainment	1,768,111	0	1,768,111	2,318,111	0	2,318,111
221011 Printing, Stationery, Photocopying and Binding	3,151,353	0	3,151,353	3,428,283	0	3,428,283
221012 Small Office Equipment	340,000	0	340,000	177,874	0	177,874
221016 Systems Recurrent costs	360,000	0	360,000	300,000	0	300,000
221017 Membership dues and Subscription fees.	80,000	0	80,000	80,000	0	80,000
221020 Litigation and related expenses	3,073,686	0	3,073,686	3,023,686	0	3,023,686
222001 Information and Communication Technology Services.	360,000	0	360,000	360,000	0	360,000
222002 Postage and Courier	50,000	0	50,000	50,000	0	50,000
223001 Property Management Expenses	417,000	0	417,000	417,000	0	417,000
223003 Rent-Produced Assets-to private entities	955,472	0	955,472	716,562	0	716,562
223004 Guard and Security services	1,600,000	0	1,600,000	2,000,000	0	2,000,000
223005 Electricity	480,600	0	480,600	480,600	0	480,600
223006 Water	96,000	0	96,000	96,000	0	96,000

VOTE: 133 Directorate of Public Prosecution (DPP)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223901 Rent-(Produced Assets) to other govt. units	2,499,634	0	2,499,634	1,108,832	0	1,108,832
224004 Beddings, Clothing, Footwear and related Services	80,000	0	80,000	280,000	0	280,000
224009 Classified Expenditure	2,001,120	0	2,001,120	2,201,997	0	2,201,997
224011 Research Expenses	200,000	0	200,000	5,000	0	5,000
225101 Consultancy Services	150,000	0	150,000	0	0	0
225201 Consultancy Services-Capital	300,000	0	300,000	300,000	0	300,000
225204 Monitoring and Supervision of capital work	239,070	0	239,070	280,000	0	280,000
227001 Travel inland	2,067,073	0	2,067,073	2,566,446	0	2,566,446
227002 Travel abroad	6	0	6	600,000	0	600,000
227004 Fuel, Lubricants and Oils	2,096,368	0	2,096,368	3,158,190	0	3,158,190
228001 Maintenance-Buildings and Structures	280,000	0	280,000	280,000	0	280,000
228002 Maintenance-Transport Equipment	2,074,806	0	2,074,806	2,255,275	0	2,255,275
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,180,333	0	3,180,333	3,372,333	0	3,372,333
273104 Pension	724,704	0	724,704	863,692	0	863,692
273105 Gratuity	566,892	0	566,892	694,944	0	694,944
282105 Court Awards	0	0	0	85,861	0	85,861
312111 Residential Buildings - Acquisition	0	0	0	600,000	0	600,000
312121 Non-Residential Buildings - Acquisition	3,940,832	0	3,940,832	6,940,832	0	6,940,832
312212 Light Vehicles - Acquisition	7,000,000	0	7,000,000	6,500,000	0	6,500,000
312221 Light ICT hardware - Acquisition	2,400,000	0	2,400,000	2,325,000	0	2,325,000
312229 Other ICT Equipment - Acquisition	0	0	0	750,000	0	750,000
312231 Office Equipment - Acquisition	100,000	0	100,000	195,917	0	195,917
312235 Furniture and Fittings - Acquisition	300,000	0	300,000	250,000	0	250,000
313111 Residential Buildings - Improvement	100,000	0	100,000	100,000	0	100,000
313121 Non-Residential Buildings - Improvement	800,000	0	800,000	400,000	0	400,000
313212 Light Vehicles - Improvement	95,917	0	95,917	75,000	0	75,000
352881 Pension and Gratuity Arrears Budgeting	0	0	0	84,384	0	84,384
352899 Other Domestic Arrears Budgeting	18,913	0	18,913	0	0	0
Grand Total Vote 133	86,214,934	0	86,214,934	95,506,096	0	95,506,096

VOTE: 133 Directorate of Public Prosecution (DPP)

<i>Total Excluding Arrears</i>	86,196,020	0	86,196,020	95,421,712	0	95,421,712
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VOTE: 133 Directorate of Public Prosecution (DPP)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 Inspection and Quality Assurance Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Inspection and Quality Assurance						
<i>Key Service Area 460058 Prosecution Inspection and Quality Assurance services</i>						
211101 General Staff Salaries	374,833	0	374,833	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000	0	0	0
227001 Travel inland	0	267,800	267,800	0	0	0
227004 Fuel, Lubricants and Oils	0	185,000	185,000	0	0	0
<i>Total Cost of Key Service Area 460058</i>	374,833	572,800	947,633	0	0	0
Total Cost for Department 002	374,833	572,800	947,633	0	0	0
<i>Total Excluding Arrears</i>	374,833	572,800	947,633	0	0	0
Department 003 Research and Training						
<i>Key Service Area 460059 Professionalization and Prosecution Services</i>						
211101 General Staff Salaries	170,963	0	170,963	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,950	65,950	0	0	0
221003 Staff Training	0	600,000	600,000	0	0	0
227001 Travel inland	0	65,310	65,310	0	0	0
<i>Total Cost of Key Service Area 460059</i>	170,963	731,260	902,223	0	0	0
Total Cost for Department 003	170,963	731,260	902,223	0	0	0
<i>Total Excluding Arrears</i>	170,963	731,260	902,223	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	1,849,856	0	1,849,856	0	0	0
<i>Total Excluding Arrears</i>	1,849,856	0	1,849,856	0	0	0
Vote Function 02 International Affairs						
<i>Recurrent Budget Estimates</i>						

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 International Cooperation						
<i>Key Service Area 460061 International Cooperation in criminal matters managed</i>						
211101 General Staff Salaries	673,437	0	673,437	0	0	0
221020 Litigation and related expenses	0	301,000	301,000	0	0	0
<i>Total Cost of Key Service Area 460061</i>	673,437	301,000	974,437	0	0	0
Total Cost for Department 001	673,437	301,000	974,437	0	0	0
<i>Total Excluding Arrears</i>	673,437	301,000	974,437	0	0	0
Department 002 International Crimes						
<i>Key Service Area 460063 International and Transnational organised crime cases management</i>						
211101 General Staff Salaries	632,952	0	632,952	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	984,000	984,000	0	0	0
221020 Litigation and related expenses	0	316,640	316,640	0	0	0
<i>Total Cost of Key Service Area 460063</i>	632,952	1,300,640	1,933,592	0	0	0
Total Cost for Department 002	632,952	1,300,640	1,933,592	0	0	0
<i>Total Excluding Arrears</i>	632,952	1,300,640	1,933,592	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	2,908,028	0	2,908,028	0	0	0
<i>Total Excluding Arrears</i>	2,908,028	0	2,908,028	0	0	0
Vote Function 03 Management and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Field operations						
<i>Key Service Area 460065 Management of Human rights cases and complaints</i>						
221020 Litigation and related expenses	0	160,000	160,000	0	0	0
227001 Travel inland	0	140,000	140,000	0	0	0
<i>Total Cost of Key Service Area 460065</i>	0	300,000	300,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Field operations						
Key Service Area 460066 Supervision and Monitoring of Field Offices						
211101 General Staff Salaries	24,238,878	0	24,238,878	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	634,840	634,840	0	0	0
221009 Welfare and Entertainment	0	90,000	90,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	842,670	842,670	0	0	0
221020 Litigation and related expenses	0	209,374	209,374	0	0	0
227001 Travel inland	0	193,500	193,500	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	0	0
Total Cost of Key Service Area 460066	24,238,878	2,070,384	26,309,262	0	0	0
Total Cost for Department 001	24,238,878	2,370,384	26,609,262	0	0	0
Total Excluding Arrears	24,238,878	2,370,384	26,609,262	0	0	0
Department 002 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
227001 Travel inland	0	153,000	153,000	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	0	0
Total Cost of Key Service Area 000001	0	233,000	233,000	0	0	0
Key Service Area 000010 Leadership and Management						
211103 Statutory salaries	270,000	0	270,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	750,475	750,475	0	0	0
221001 Advertising and Public Relations	0	237,906	237,906	0	0	0
221002 Workshops, Meetings and Seminars	0	670,082	670,082	0	0	0
221009 Welfare and Entertainment	0	468,010	468,010	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	123,533	123,533	0	0	0
221020 Litigation and related expenses	0	200,475	200,475	0	0	0
227001 Travel inland	0	350,000	350,000	0	0	0

VOTE: 133 Directorate of Public Prosecution (DPP)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Key Service Area 000010 Leadership and Management						
227002 Travel abroad	0	5	5	0	0	0
227004 Fuel, Lubricants and Oils	0	400,000	400,000	0	0	0
Total Cost of Key Service Area 000010	270,000	3,200,485	3,470,485	0	0	0
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,409,041	0	1,409,041	0	0	0
211104 Employee Gratuity	0	628	628	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,632,144	1,632,144	0	0	0
212102 Medical expenses (Employees)	0	300,000	300,000	0	0	0
212103 Incapacity benefits (Employees)	0	180,000	180,000	0	0	0
221007 Books, Periodicals & Newspapers	0	350,000	350,000	0	0	0
221009 Welfare and Entertainment	0	1,009,081	1,009,081	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,605,150	1,605,150	0	0	0
221012 Small Office Equipment	0	340,000	340,000	0	0	0
221016 Systems Recurrent costs	0	360,000	360,000	0	0	0
221017 Membership dues and Subscription fees.	0	80,000	80,000	0	0	0
222002 Postage and Courier	0	50,000	50,000	0	0	0
223001 Property Management Expenses	0	417,000	417,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	955,472	955,472	0	0	0
223004 Guard and Security services	0	1,600,000	1,600,000	0	0	0
223005 Electricity	0	480,600	480,600	0	0	0
223006 Water	0	96,000	96,000	0	0	0
223901 Rent-(Produced Assets) to other govt. units	0	1,352,134	1,352,134	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	80,000	80,000	0	0	0
225101 Consultancy Services	0	150,000	150,000	0	0	0
225204 Monitoring and Supervision of capital work	0	139,070	139,070	0	0	0

VOTE: 133 Directorate of Public Prosecution (DPP)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
227001 Travel inland	0	390,623	390,623	0	0	0
227002 Travel abroad	0	1	1	0	0	0
227004 Fuel, Lubricants and Oils	0	970,568	970,568	0	0	0
228001 Maintenance-Buildings and Structures	0	280,000	280,000	0	0	0
228002 Maintenance-Transport Equipment	0	1,874,806	1,874,806	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	108,000	108,000	0	0	0
273104 Pension	0	724,704	724,704	0	0	0
273105 Gratuity	0	566,892	566,892	0	0	0
352899 Other Domestic Arrears Budgeting	0	18,913	18,913	0	0	0
Total Cost of Key Service Area 000014	1,409,041	16,111,786	17,520,827	0	0	0
Total Cost for Department 002	1,679,041	19,545,272	21,224,313	0	0	0
Total Excluding Arrears	1,679,041	19,526,358	21,205,399	0	0	0
Department 003 Information and Communication Technology						
Key Service Area 460069 Security and ICT Infrastructure Development						
211101 General Staff Salaries	260,203	0	260,203	0	0	0
221008 Information and Communication Technology Supplies.	0	1,000,000	1,000,000	0	0	0
222001 Information and Communication Technology Services.	0	360,000	360,000	0	0	0
227001 Travel inland	0	204,840	204,840	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,072,333	3,072,333	0	0	0
Total Cost of Key Service Area 460069	260,203	4,637,173	4,897,376	0	0	0
Total Cost for Department 003	260,203	4,637,173	4,897,376	0	0	0
Total Excluding Arrears	260,203	4,637,173	4,897,376	0	0	0

VOTE: 133 Directorate of Public Prosecution (DPP)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Witness Protection and Victims Empowerment						
Key Service Area 460070 Protection and Empowerment of Witnesses and Victims of Crime						
211101 General Staff Salaries	198,237	0	198,237	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	216,450	216,450	0	0	0
221020 Litigation and related expenses	0	300,728	300,728	0	0	0
224009 Classified Expenditure	0	2,001,120	2,001,120	0	0	0
Total Cost of Key Service Area 460070	198,237	2,518,298	2,716,535	0	0	0
Total Cost for Department 004	198,237	2,518,298	2,716,535	0	0	0
Total Excluding Arrears	198,237	2,518,298	2,716,535	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1346 Enhancing Prosecution Services for all (EPSFA)						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	100,000	0	100,000	0	0	0
312121 Non-Residential Buildings - Acquisition	3,940,832	0	3,940,832	0	0	0
313111 Residential Buildings - Improvement	100,000	0	100,000	0	0	0
313121 Non-Residential Buildings - Improvement	800,000	0	800,000	0	0	0
Total Cost of Key Service Area 000017	4,940,832	0	4,940,832	0	0	0
Total Cost for Project 1346	4,940,832	0	4,940,832	0	0	0
Total Excluding Arrears	4,940,832	0	4,940,832	0	0	0
Project 1645 Retooling of Office of the Director of Public Prosecutions						
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	300,000	0	300,000	0	0	0
228002 Maintenance-Transport Equipment	200,000	0	200,000	0	0	0
312212 Light Vehicles - Acquisition	7,000,000	0	7,000,000	0	0	0
312221 Light ICT hardware - Acquisition	2,400,000	0	2,400,000	0	0	0
312231 Office Equipment - Acquisition	100,000	0	100,000	0	0	0
312235 Furniture and Fittings - Acquisition	300,000	0	300,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1645 Retooling of Office of the Director of Public Prosecutions						
Key Service Area 000003 Facilities and Equipment Management						
313212 Light Vehicles - Improvement	95,917	0	95,917	0	0	0
Total Cost of Key Service Area 000003	10,395,917	0	10,395,917	0	0	0
Total Cost for Project 1645	10,395,917	0	10,395,917	0	0	0
Total Excluding Arrears	10,395,917	0	10,395,917	0	0	0
Total for Vote Function 03	70,784,234	0	70,784,234	0	0	0
Total Excluding Arrears	70,765,321	0	70,765,321	0	0	0
Programme 19 Administration Of Justice						
Vote Function 01 Inspection and Quality Assurance Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Inspection and Quality Assurance						
Key Service Area 000063 Quality Assurance Systems						
211101 General Staff Salaries	0	0	0	374,833	0	374,833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	108,000	108,000
227001 Travel inland	0	0	0	0	267,800	267,800
227004 Fuel, Lubricants and Oils	0	0	0	0	185,000	185,000
Total Cost of Key Service Area 000063	0	0	0	374,833	560,800	935,633
Total Cost for Department 002	0	0	0	374,833	560,800	935,633
Total Excluding Arrears	0	0	0	374,833	560,800	935,633
Department 003 Research and Training						
Key Service Area 000029 Capacity Building						
211101 General Staff Salaries	0	0	0	170,963	0	170,963
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	59,355	59,355
221003 Staff Training	0	0	0	0	700,000	700,000
227001 Travel inland	0	0	0	0	65,310	65,310
Total Cost of Key Service Area 000029	0	0	0	170,963	824,665	995,628

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 003	0	0	0	170,963	824,665	995,628
Total Excluding Arrears	0	0	0	170,963	824,665	995,628
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	1,931,261	0	1,931,261
Total Excluding Arrears	0	0	0	1,931,261	0	1,931,261
Vote Function 02 International Affairs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 International Cooperation						
Key Service Area 610028 International Criminal Matters Management						
211101 General Staff Salaries	0	0	0	673,437	0	673,437
221020 Litigation and related expenses	0	0	0	0	240,000	240,000
Total Cost of Key Service Area 610028	0	0	0	673,437	240,000	913,437
Key Service Area 610029 Assets Recovery and Proceeds of Crime						
221020 Litigation and related expenses	0	0	0	0	61,000	61,000
Total Cost of Key Service Area 610029	0	0	0	0	61,000	61,000
Total Cost for Department 001	0	0	0	673,437	301,000	974,437
Total Excluding Arrears	0	0	0	673,437	301,000	974,437
Department 002 International Crimes						
Key Service Area 610026 Case management						
211101 General Staff Salaries	0	0	0	632,952	0	632,952
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	885,600	885,600
221020 Litigation and related expenses	0	0	0	0	216,640	216,640
Total Cost of Key Service Area 610026	0	0	0	632,952	1,102,240	1,735,192
Key Service Area 610030 Cybercrime Criminal Unit						
221020 Litigation and related expenses	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 610030	0	0	0	0	100,000	100,000

VOTE: 133 Directorate of Public Prosecution (DPP)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 002	0	0	0	632,952	1,202,240	1,835,192
Total Excluding Arrears	0	0	0	632,952	1,202,240	1,835,192
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	0	0	0	2,809,628	0	2,809,628
Total Excluding Arrears	0	0	0	2,809,628	0	2,809,628
Vote Function 03 Management and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Field operations						
Key Service Area 000015 Monitoring and Evaluation						
211101 General Staff Salaries	0	0	0	24,238,878	0	24,238,878
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	571,356	571,356
221009 Welfare and Entertainment	0	0	0	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	842,670	842,670
221020 Litigation and related expenses	0	0	0	0	369,374	369,374
227001 Travel inland	0	0	0	0	333,500	333,500
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 000015	0	0	0	24,238,878	2,306,900	26,545,778
Key Service Area 000033 Support to Regional Offices						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,000,000	1,000,000
221009 Welfare and Entertainment	0	0	0	0	500,000	500,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	200,000	200,000
223004 Guard and Security services	0	0	0	0	400,000	400,000
227001 Travel inland	0	0	0	0	500,000	500,000
227004 Fuel, Lubricants and Oils	0	0	0	0	500,000	500,000

VOTE: 133 Directorate of Public Prosecution (DPP)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Field operations						
<i>Total Cost of Key Service Area 000033</i>	0	0	0	0	3,100,000	3,100,000
Total Cost for Department 001	0	0	0	24,238,878	5,406,900	29,645,778
<i>Total Excluding Arrears</i>	0	0	0	24,238,878	5,406,900	29,645,778
Department 002 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
227001 Travel inland	0	0	0	0	153,000	153,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	80,000
<i>Total Cost of Key Service Area 000001</i>	0	0	0	0	233,000	233,000
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	0	0	0	1,669,244	0	1,669,244
211103 Statutory salaries	0	0	0	270,000	0	270,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	200,000	200,000
<i>Total Cost of Key Service Area 000005</i>	0	0	0	1,939,244	200,000	2,139,244
Key Service Area 000006 Planning and Budgeting Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	400,000	400,000
<i>Total Cost of Key Service Area 000006</i>	0	0	0	0	400,000	400,000
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	745,500	745,500
221001 Advertising and Public Relations	0	0	0	0	167,906	167,906
221002 Workshops, Meetings and Seminars	0	0	0	0	600,014	600,014
221009 Welfare and Entertainment	0	0	0	0	468,010	468,010
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	123,533	123,533
221020 Litigation and related expenses	0	0	0	0	200,475	200,475
227001 Travel inland	0	0	0	0	350,000	350,000
227004 Fuel, Lubricants and Oils	0	0	0	0	400,000	400,000

VOTE: 133 Directorate of Public Prosecution (DPP)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
<i>Total Cost of Key Service Area 000010</i>	0	0	0	0	3,055,438	3,055,438
Key Service Area 000014 Administrative and Support Services						
211104 Employee Gratuity	0	0	0	0	73,920	73,920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,624,466	2,624,466
211107 Boards, Committees and Council Allowances	0	0	0	0	3,000,000	3,000,000
212102 Medical expenses (Employees)	0	0	0	0	200,000	200,000
212103 Incapacity benefits (Employees)	0	0	0	0	180,000	180,000
221002 Workshops, Meetings and Seminars	0	0	0	0	150,000	150,000
221007 Books, Periodicals & Newspapers	0	0	0	0	200,000	200,000
221009 Welfare and Entertainment	0	0	0	0	1,009,081	1,009,081
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,082,080	1,082,080
221012 Small Office Equipment	0	0	0	0	177,874	177,874
221016 Systems Recurrent costs	0	0	0	0	300,000	300,000
221017 Membership dues and Subscription fees.	0	0	0	0	80,000	80,000
222002 Postage and Courier	0	0	0	0	50,000	50,000
223001 Property Management Expenses	0	0	0	0	417,000	417,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	716,562	716,562
223004 Guard and Security services	0	0	0	0	1,600,000	1,600,000
223005 Electricity	0	0	0	0	480,600	480,600
223006 Water	0	0	0	0	96,000	96,000
223901 Rent-(Produced Assets) to other govt. units	0	0	0	0	1,108,832	1,108,832
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	80,000	80,000
224011 Research Expenses	0	0	0	0	5,000	5,000
225201 Consultancy Services-Capital	0	0	0	0	300,000	300,000
225204 Monitoring and Supervision of capital work	0	0	0	0	80,000	80,000
227001 Travel inland	0	0	0	0	389,996	389,996

VOTE: 133 Directorate of Public Prosecution (DPP)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
227002 Travel abroad	0	0	0	0	600,000	600,000
227004 Fuel, Lubricants and Oils	0	0	0	0	1,532,390	1,532,390
228001 Maintenance-Buildings and Structures	0	0	0	0	280,000	280,000
228002 Maintenance-Transport Equipment	0	0	0	0	2,255,275	2,255,275
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	300,000	300,000
273104 Pension	0	0	0	0	863,692	863,692
273105 Gratuity	0	0	0	0	694,944	694,944
282105 Court Awards	0	0	0	0	85,861	85,861
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	84,384	84,384
Total Cost of Key Service Area 000014	0	0	0	0	21,097,956	21,097,956
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	0	0	0	1,000,000	1,000,000
222001 Information and Communication Technology Services.	0	0	0	0	360,000	360,000
227001 Travel inland	0	0	0	0	204,840	204,840
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	3,072,333	3,072,333
Total Cost of Key Service Area 000019	0	0	0	0	4,637,173	4,637,173
Total Cost for Department 002	0	0	0	1,939,244	29,623,567	31,562,811
Total Excluding Arrears	0	0	0	1,939,244	29,539,183	31,478,426
Department 004 Witness Protection and Victims Empowerment						
Key Service Area 610032 Witnesses and Victims management						
211101 General Staff Salaries	0	0	0	198,237	0	198,237
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	194,805	194,805
221020 Litigation and related expenses	0	0	0	0	300,728	300,728

VOTE: 133 Directorate of Public Prosecution (DPP)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Witness Protection and Victims Empowerment						
Key Service Area 610032 Witnesses and Victims management						
224009 Classified Expenditure	0	0	0	0	2,201,997	2,201,997
Total Cost of Key Service Area 610032	0	0	0	198,237	2,697,530	2,895,767
Total Cost for Department 004	0	0	0	198,237	2,697,530	2,895,767
Total Excluding Arrears	0	0	0	198,237	2,697,530	2,895,767
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1346 Enhancing Prosecution Services for all (EPSFA)						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	0	200,000	0	200,000
312111 Residential Buildings - Acquisition	0	0	0	600,000	0	600,000
312121 Non-Residential Buildings - Acquisition	0	0	0	6,940,832	0	6,940,832
313111 Residential Buildings - Improvement	0	0	0	100,000	0	100,000
313121 Non-Residential Buildings - Improvement	0	0	0	400,000	0	400,000
313212 Light Vehicles - Improvement	0	0	0	75,000	0	75,000
Total Cost of Key Service Area 000017	0	0	0	8,315,832	0	8,315,832
Total Cost for Project 1346	0	0	0	8,315,832	0	8,315,832
Total Excluding Arrears	0	0	0	8,315,832	0	8,315,832
Project 1910 Institutional Development of Office of the Director of Public Prosecutions						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	6,500,000	0	6,500,000
312221 Light ICT hardware - Acquisition	0	0	0	2,325,000	0	2,325,000
312229 Other ICT Equipment - Acquisition	0	0	0	750,000	0	750,000
312231 Office Equipment - Acquisition	0	0	0	195,917	0	195,917
312235 Furniture and Fittings - Acquisition	0	0	0	250,000	0	250,000
Total Cost of Key Service Area 000003	0	0	0	10,020,917	0	10,020,917
Total Cost for Project 1910	0	0	0	10,020,917	0	10,020,917
Total Excluding Arrears	0	0	0	10,020,917	0	10,020,917

VOTE: 133 Directorate of Public Prosecution (DPP)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
Total for Vote Function 03	0	0	0	82,441,105	0	82,441,105
Total Excluding Arrears	0	0	0	82,356,721	0	82,356,721
Vote Function 04 Prosecution						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Anti-Corruption						
Key Service Area 610020 Anti-Corruption Management						
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	0	0
221020 Litigation and related expenses	0	63,000	63,000	0	0	0
Total Cost of Key Service Area 610020	0	163,000	163,000	0	0	0
Key Service Area 610021 Administration of Justice Prosecution Services						
211101 General Staff Salaries	1,033,455	0	1,033,455	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	480,000	480,000	0	0	0
221020 Litigation and related expenses	0	151,500	151,500	0	0	0
Total Cost of Key Service Area 610021	1,033,455	631,500	1,664,955	0	0	0
Key Service Area 610025 Investment Prosecution services						
221020 Litigation and related expenses	0	0	0	0	63,000	63,000
Total Cost of Key Service Area 610025	0	0	0	0	63,000	63,000
Key Service Area 610026 Case management						
211101 General Staff Salaries	0	0	0	1,033,455	0	1,033,455
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	432,000	432,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	100,000
221020 Litigation and related expenses	0	0	0	0	151,500	151,500
Total Cost of Key Service Area 610026	0	0	0	1,033,455	683,500	1,716,955
Total Cost for Department 001	1,033,455	794,500	1,827,955	1,033,455	746,500	1,779,955
Total Excluding Arrears	1,033,455	794,500	1,827,955	1,033,455	746,500	1,779,955

VOTE: 133 Directorate of Public Prosecution (DPP)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Appeals & Miscellaneous Applications						
Key Service Area 610021 Administration of Justice Prosecution Services						
211101 General Staff Salaries	303,278	0	303,278	0	0	0
221020 Litigation and related expenses	0	308,000	308,000	0	0	0
Total Cost of Key Service Area 610021	303,278	308,000	611,278	0	0	0
Key Service Area 610027 Appeals Management						
211101 General Staff Salaries	0	0	0	303,278	0	303,278
221020 Litigation and related expenses	0	0	0	0	308,000	308,000
Total Cost of Key Service Area 610027	0	0	0	303,278	308,000	611,278
Total Cost for Department 002	303,278	308,000	611,278	303,278	308,000	611,278
Total Excluding Arrears	303,278	308,000	611,278	303,278	308,000	611,278
Department 003 Gender, Children & Sexual(GC & S)offences						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
221020 Litigation and related expenses	0	50,000	50,000	0	0	0
Total Cost of Key Service Area 000013	0	50,000	50,000	0	50,000	50,000
Key Service Area 610021 Administration of Justice Prosecution Services						
211101 General Staff Salaries	361,200	0	361,200	0	0	0
221002 Workshops, Meetings and Seminars	0	50,150	50,150	0	0	0
221020 Litigation and related expenses	0	306,950	306,950	0	0	0
Total Cost of Key Service Area 610021	361,200	357,100	718,300	0	0	0
Key Service Area 610026 Case management						
211101 General Staff Salaries	0	0	0	361,200	0	361,200
221002 Workshops, Meetings and Seminars	0	0	0	0	50,150	50,150
221020 Litigation and related expenses	0	0	0	0	306,950	306,950
Total Cost of Key Service Area 610026	0	0	0	361,200	357,100	718,300
Total Cost for Department 003	361,200	407,100	768,300	361,200	407,100	768,300
Total Excluding Arrears	361,200	407,100	768,300	361,200	407,100	768,300

VOTE: 133 Directorate of Public Prosecution (DPP)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 General Casework						
Key Service Area 610021 Administration of Justice Prosecution Services						
211101 General Staff Salaries	2,050,577	0	2,050,577	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,532,132	1,532,132	0	0	0
221009 Welfare and Entertainment	0	201,020	201,020	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	480,000	480,000	0	0	0
221020 Litigation and related expenses	0	304,320	304,320	0	0	0
223901 Rent-(Produced Assets) to other govt. units	0	1,147,500	1,147,500	0	0	0
224011 Research Expenses	0	200,000	200,000	0	0	0
227001 Travel inland	0	302,000	302,000	0	0	0
227004 Fuel, Lubricants and Oils	0	360,800	360,800	0	0	0
Total Cost of Key Service Area 610021	2,050,577	4,527,772	6,578,348	0	0	0
Key Service Area 610026 Case management						
211101 General Staff Salaries	0	0	0	2,050,577	0	2,050,577
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	378,918	378,918
221009 Welfare and Entertainment	0	0	0	0	201,020	201,020
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	480,000	480,000
221020 Litigation and related expenses	0	0	0	0	304,320	304,320
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	302,000	302,000
227004 Fuel, Lubricants and Oils	0	0	0	0	360,800	360,800
Total Cost of Key Service Area 610026	0	0	0	2,050,577	2,227,058	4,277,635
Total Cost for Department 004	2,050,577	4,527,772	6,578,348	2,050,577	2,227,058	4,277,635
Total Excluding Arrears	2,050,577	4,527,772	6,578,348	2,050,577	2,227,058	4,277,635

VOTE: 133 Directorate of Public Prosecution (DPP)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Land crimes						
<i>Key Service Area 000089 Climate Change Mitigation</i>						
221020 Litigation and related expenses	0	100,000	100,000	0	0	0
<i>Total Cost of Key Service Area 000089</i>	0	100,000	100,000	0	0	0
<i>Key Service Area 610021 Administration of Justice Prosecution Services</i>						
211101 General Staff Salaries	485,233	0	485,233	0	0	0
221020 Litigation and related expenses	0	301,700	301,700	0	0	0
<i>Total Cost of Key Service Area 610021</i>	485,233	301,700	786,933	0	0	0
<i>Key Service Area 610026 Case management</i>						
211101 General Staff Salaries	0	0	0	485,233	0	485,233
221020 Litigation and related expenses	0	0	0	0	241,700	241,700
<i>Total Cost of Key Service Area 610026</i>	0	0	0	485,233	241,700	726,933
<i>Key Service Area 610031 Wildlife and Environment</i>						
221020 Litigation and related expenses	0	0	0	0	160,000	160,000
<i>Total Cost of Key Service Area 610031</i>	0	0	0	0	160,000	160,000
Total Cost for Department 005	485,233	401,700	886,933	485,233	401,700	886,933
<i>Total Excluding Arrears</i>	485,233	401,700	886,933	485,233	401,700	886,933
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 04	10,672,814	0	10,672,814	8,324,101	0	8,324,101
<i>Total Excluding Arrears</i>	10,672,814	0	10,672,814	8,324,101	0	8,324,101
Grand Total Vote 133	86,214,934	0	86,214,934	95,506,096	0	95,506,096
<i>Total Excluding Arrears</i>	86,196,020	0	86,196,020	95,421,712	0	95,421,712

VOTE: 133 Directorate of Public Prosecution (DPP)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142119	Sale of bid documents-From Private Entities	0.000	0.030
Total		0.000	0.030

VOTE: 134 Health Service Commission (HSC)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Human Resource Management for Health	11,216,628	0	11,216,628	20,982,495	0	20,982,495
Total for Programme	11,216,628	0	11,216,628	20,982,495	0	20,982,495
<i>Total Excluding Arrears</i>	11,216,628	0	11,216,628	20,982,495	0	20,982,495
Grand Total Vote 134	11,216,628	0	11,216,628	20,982,495	0	20,982,495
<i>Total Excluding Arrears</i>	11,216,628	0	11,216,628	20,982,495	0	20,982,495

VOTE: 134 Health Service Commission (HSC)

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Human Resource Management for Health						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	2,279,168	5,055,035	7,334,204	2,279,168	6,181,902	8,461,070
002 Human Resource Advisory Services	189,288	1,977,579	2,166,867	189,288	3,586,579	3,775,867
003 Recruitment and Selection Systems	108,000	1,560,038	1,668,038	108,000	1,590,038	1,698,038
Total Recurrent Budget Estimates for Vote Function	2,576,456	8,592,652	11,169,108	2,576,456	11,358,518	13,934,975
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1635 Retooling of Health Service Commission	47,520	0	47,520	0	0	0
1882 Institutional Development for Health Service Commission	0	0	0	7,047,520	0	7,047,520
Total Development Budget Estimates for Vote Function	47,520	0	47,520	7,047,520	0	7,047,520
Total for Vote Function 01	2,623,976	8,592,652	11,216,628	9,623,976	11,358,518	20,982,495
<i>Total Excluding Arrears</i>	2,623,976	8,592,652	11,216,628	9,623,976	11,358,518	20,982,495
Grand Total Vote 134	2,623,976	8,592,652	11,216,628	9,623,976	11,358,518	20,982,495
<i>Total Excluding Arrears</i>	2,623,976	8,592,652	11,216,628	9,623,976	11,358,518	20,982,495

VOTE: 134 Health Service Commission (HSC)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Human Resource Management for Health						
Department 001 Finance and Administration						
1635 Retooling of Health Service Commission	47,520	0	47,520	0	0	0
1882 Institutional Development for Health Service Commission	0	0	0	7,047,520	0	7,047,520
Total for the Department 001	47,520	0	47,520	7,047,520	0	7,047,520
<i>Total Excluding Arrears</i>	<i>47,520</i>	<i>0</i>	<i>47,520</i>	<i>7,047,520</i>	<i>0</i>	<i>7,047,520</i>
Grand Total Vote	47,520	0	47,520	7,047,520	0	7,047,520
<i>Total Excluding Arrears</i>	<i>47,520</i>	<i>0</i>	<i>47,520</i>	<i>7,047,520</i>	<i>0</i>	<i>7,047,520</i>

VOTE: 134 Health Service Commission (HSC)

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	4,321,269	0	4,321,269	4,439,936	0	4,439,936
212 Social Contributions	62,000	0	62,000	62,000	0	62,000
221 General Use of goods and services	3,426,750	0	3,426,750	5,039,971	0	5,039,971
222 Communications	108,000	0	108,000	98,000	0	98,000
223 Utility and Property Expenses	1,102,415	0	1,102,415	1,741,415	0	1,741,415
225 Professional Services	247,000	0	247,000	320,000	0	320,000
227 Travel and Transport	1,116,858	0	1,116,858	1,661,970	0	1,661,970
228 Maintenance	309,960	0	309,960	380,960	0	380,960
273 Employment-related social benefits	474,856	0	474,856	240,722	0	240,722
312 Acquisition of Produced Assets	47,520	0	47,520	6,997,520	0	6,997,520
Grand Total Vote 134	11,216,628	0	11,216,628	20,982,495	0	20,982,495
Total Excluding Arrears	11,216,628	0	11,216,628	20,982,495	0	20,982,495

VOTE: 134 Health Service Commission (HSC)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	727,852	0	727,852	727,852	0	727,852
211102 Contract Staff Salaries	1,848,605	0	1,848,605	1,848,605	0	1,848,605
211104 Employee Gratuity	732,480	0	732,480	732,480	0	732,480
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,012,333	0	1,012,333	1,131,000	0	1,131,000
212102 Medical expenses (Employees)	62,000	0	62,000	62,000	0	62,000
221001 Advertising and Public Relations	109,579	0	109,579	154,579	0	154,579
221003 Staff Training	161,225	0	161,225	253,446	0	253,446
221004 Recruitment Expenses	1,788,722	0	1,788,722	2,639,055	0	2,639,055
221007 Books, Periodicals & Newspapers	45,084	0	45,084	45,084	0	45,084
221008 Information and Communication Technology Supplies.	400,930	0	400,930	718,000	0	718,000
221009 Welfare and Entertainment	439,919	0	439,919	576,098	0	576,098
221011 Printing, Stationery, Photocopying and Binding	258,000	0	258,000	378,000	0	378,000
221012 Small Office Equipment	27,000	0	27,000	27,000	0	27,000
221016 Systems Recurrent costs	188,000	0	188,000	240,417	0	240,417
221017 Membership dues and Subscription fees.	8,291	0	8,291	8,291	0	8,291
222001 Information and Communication Technology Services.	102,000	0	102,000	92,000	0	92,000
222002 Postage and Courier	6,000	0	6,000	6,000	0	6,000
223005 Electricity	60,265	0	60,265	60,265	0	60,265
223901 Rent-(Produced Assets) to other govt. units	1,042,150	0	1,042,150	1,681,150	0	1,681,150
225101 Consultancy Services	247,000	0	247,000	320,000	0	320,000
227001 Travel inland	520,355	0	520,355	915,267	0	915,267
227004 Fuel, Lubricants and Oils	596,503	0	596,503	746,703	0	746,703
228001 Maintenance-Buildings and Structures	37,960	0	37,960	37,960	0	37,960
228002 Maintenance-Transport Equipment	240,000	0	240,000	261,000	0	261,000

VOTE: 134 Health Service Commission (HSC)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,000	0	32,000	32,000	0	32,000
228004 Maintenance-Other Fixed Assets	0	0	0	50,000	0	50,000
273102 Incapacity, death benefits and funeral expenses	45,000	0	45,000	45,000	0	45,000
273104 Pension	195,722	0	195,722	195,722	0	195,722
273105 Gratuity	234,133	0	234,133	0	0	0
312121 Non-Residential Buildings - Acquisition	0	0	0	4,000,000	0	4,000,000
312212 Light Vehicles - Acquisition	0	0	0	1,955,000	0	1,955,000
312221 Light ICT hardware - Acquisition	23,760	0	23,760	0	0	0
312229 Other ICT Equipment - Acquisition	0	0	0	745,000	0	745,000
312231 Office Equipment - Acquisition	0	0	0	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	23,760	0	23,760	197,520	0	197,520
Grand Total Vote 134	11,216,628	0	11,216,628	20,982,495	0	20,982,495
<i>Total Excluding Arrears</i>	11,216,628	0	11,216,628	20,982,495	0	20,982,495

VOTE: 134 Health Service Commission (HSC)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Human Resource Management for Health						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk management						
211101 General Staff Salaries	11,284	0	11,284	11,284	0	11,284
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000	0	18,000	18,000
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	6,000	6,000
Total Cost of Key Service Area 000001	11,284	54,000	65,284	11,284	54,000	65,284
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
222002 Postage and Courier	0	6,000	6,000	0	6,000	6,000
Total Cost of Key Service Area 000008	0	41,000	41,000	0	41,000	41,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
221003 Staff Training	0	3,000	3,000	0	3,000	3,000
Total Cost of Key Service Area 000013	0	5,000	5,000	0	5,000	5,000
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	419,280	0	419,280	419,280	0	419,280
211102 Contract Staff Salaries	1,848,605	0	1,848,605	1,848,605	0	1,848,605
211104 Employee Gratuity	0	732,480	732,480	0	732,480	732,480
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	587,333	587,333	0	711,000	711,000

VOTE: 134 Health Service Commission (HSC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
212102 Medical expenses (Employees)	0	60,000	60,000	0	60,000	60,000
221001 Advertising and Public Relations	0	52,000	52,000	0	97,000	97,000
221003 Staff Training	0	85,225	85,225	0	157,446	157,446
221004 Recruitment Expenses	0	240,614	240,614	0	432,000	432,000
221007 Books, Periodicals & Newspapers	0	35,084	35,084	0	35,084	35,084
221008 Information and Communication Technology Supplies.	0	104,000	104,000	0	98,000	98,000
221009 Welfare and Entertainment	0	349,919	349,919	0	426,098	426,098
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000	0	170,000	170,000
221012 Small Office Equipment	0	15,000	15,000	0	15,000	15,000
221016 Systems Recurrent costs	0	100,000	100,000	0	152,417	152,417
221017 Membership dues and Subscription fees.	0	8,291	8,291	0	8,291	8,291
222001 Information and Communication Technology Services.	0	52,000	52,000	0	52,000	52,000
223005 Electricity	0	60,265	60,265	0	60,265	60,265
223901 Rent-(Produced Assets) to other govt. units	0	1,042,150	1,042,150	0	1,681,150	1,681,150
225101 Consultancy Services	0	60,000	60,000	0	60,000	60,000
227001 Travel inland	0	110,355	110,355	0	132,285	132,285
227004 Fuel, Lubricants and Oils	0	355,503	355,503	0	480,703	480,703
228001 Maintenance-Buildings and Structures	0	32,960	32,960	0	32,960	32,960
228002 Maintenance-Transport Equipment	0	210,000	210,000	0	210,000	210,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	32,000	32,000	0	32,000	32,000
273102 Incapacity, death benefits and funeral expenses	0	45,000	45,000	0	45,000	45,000
273104 Pension	0	195,722	195,722	0	195,722	195,722
273105 Gratuity	0	234,133	234,133	0	0	0

VOTE: 134 Health Service Commission (HSC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Total Cost of Key Service Area 000014</i>	2,267,884	4,950,035	7,217,920	2,267,884	6,076,902	8,344,786
Key Service Area 000089 Climate Change Mitigation						
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	5,000	5,000
<i>Total Cost of Key Service Area 000089</i>	0	5,000	5,000	0	5,000	5,000
Total Cost for Department 001	2,279,168	5,055,035	7,334,204	2,279,168	6,181,902	8,461,070
<i>Total Excluding Arrears</i>	2,279,168	5,055,035	7,334,204	2,279,168	6,181,902	8,461,070
Department 002 Human Resource Advisory Services						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	189,288	0	189,288	189,288	0	189,288
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	150,000	150,000
221001 Advertising and Public Relations	0	17,579	17,579	0	17,579	17,579
221003 Staff Training	0	38,000	38,000	0	58,000	58,000
221004 Recruitment Expenses	0	902,000	902,000	0	1,707,000	1,707,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	120,000	120,000
221009 Welfare and Entertainment	0	60,000	60,000	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	180,000	180,000
221012 Small Office Equipment	0	12,000	12,000	0	12,000	12,000
222001 Information and Communication Technology Services.	0	50,000	50,000	0	40,000	40,000
225101 Consultancy Services	0	77,000	77,000	0	150,000	150,000
227001 Travel inland	0	127,000	127,000	0	277,000	277,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	41,000	41,000
<i>Total Cost of Key Service Area 000005</i>	189,288	1,643,579	1,832,867	189,288	2,962,579	3,151,867

VOTE: 134 Health Service Commission (HSC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Advisory Services						
Key Service Area 320044 Technical and Support supervision						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	132,000	132,000	0	132,000	132,000
227001 Travel inland	0	130,000	130,000	0	380,000	380,000
227004 Fuel, Lubricants and Oils	0	72,000	72,000	0	112,000	112,000
Total Cost of Key Service Area 320044	0	334,000	334,000	0	624,000	624,000
Total Cost for Department 002	189,288	1,977,579	2,166,867	189,288	3,586,579	3,775,867
Total Excluding Arrears	189,288	1,977,579	2,166,867	189,288	3,586,579	3,775,867
Department 003 Recruitment and Selection Systems						
Key Service Area 320012 e-Recruitment						
211101 General Staff Salaries	108,000	0	108,000	108,000	0	108,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	95,000	95,000
221001 Advertising and Public Relations	0	40,000	40,000	0	40,000	40,000
221003 Staff Training	0	25,000	25,000	0	25,000	25,000
221004 Recruitment Expenses	0	646,108	646,108	0	500,055	500,055
221008 Information and Communication Technology Supplies.	0	266,930	266,930	0	490,000	490,000
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	28,000	28,000	0	28,000	28,000
221016 Systems Recurrent costs	0	88,000	88,000	0	88,000	88,000
225101 Consultancy Services	0	110,000	110,000	0	110,000	110,000
227001 Travel inland	0	133,000	133,000	0	105,983	105,983
227004 Fuel, Lubricants and Oils	0	83,000	83,000	0	68,000	68,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 320012	108,000	1,560,038	1,668,038	108,000	1,590,038	1,698,038
Total Cost for Department 003	108,000	1,560,038	1,668,038	108,000	1,590,038	1,698,038
Total Excluding Arrears	108,000	1,560,038	1,668,038	108,000	1,590,038	1,698,038

VOTE: 134 Health Service Commission (HSC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1635 Retooling of Health Service Commission						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312221 Light ICT hardware - Acquisition	23,760	0	23,760	0	0	0
312235 Furniture and Fittings - Acquisition	23,760	0	23,760	0	0	0
<i>Total Cost of Key Service Area 000003</i>	47,520	0	47,520	0	0	0
Total Cost for Project 1635	47,520	0	47,520	0	0	0
<i>Total Excluding Arrears</i>	47,520	0	47,520	0	0	0
Project 1882 Institutional Development for Health Service Commission						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
228004 Maintenance-Other Fixed Assets	0	0	0	50,000	0	50,000
312121 Non-Residential Buildings - Acquisition	0	0	0	4,000,000	0	4,000,000
312212 Light Vehicles - Acquisition	0	0	0	1,955,000	0	1,955,000
312229 Other ICT Equipment - Acquisition	0	0	0	745,000	0	745,000
312231 Office Equipment - Acquisition	0	0	0	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	0	0	0	197,520	0	197,520
<i>Total Cost of Key Service Area 000003</i>	0	0	0	7,047,520	0	7,047,520
Total Cost for Project 1882	0	0	0	7,047,520	0	7,047,520
<i>Total Excluding Arrears</i>	0	0	0	7,047,520	0	7,047,520
Total for Vote Function 01	11,216,628	0	11,216,628	20,982,495	0	20,982,495
<i>Total Excluding Arrears</i>	11,216,628	0	11,216,628	20,982,495	0	20,982,495
Grand Total Vote 134	11,216,628	0	11,216,628	20,982,495	0	20,982,495
<i>Total Excluding Arrears</i>	11,216,628	0	11,216,628	20,982,495	0	20,982,495

VOTE: 134 Health Service Commission (HSC)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142119	Sale of bid documents-From Private Entities	0.000	0.004
142159	Sale of bid documents-From Government Units	0.001	0.000
142302	Sale of non-produced Government Properties/assets	0.000	0.015
Total		0.001	0.019

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Forensic and General Scientific Services	42,001,485	0	42,001,485	40,235,885	0	40,235,885
Total for Programme	42,001,485	0	42,001,485	40,235,885	0	40,235,885
<i>Total Excluding Arrears</i>	42,001,485	0	42,001,485	40,235,885	0	40,235,885
Programme: 19 Administration Of Justice						
01 Forensic and General Scientific Services	0	0	0	100,000	0	100,000
Total for Programme	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Grand Total Vote 135	42,001,485	0	42,001,485	40,335,885	0	40,335,885
<i>Total Excluding Arrears</i>	42,001,485	0	42,001,485	40,335,885	0	40,335,885

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 Forensic and General Scientific Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Criminalistics and Laboratory Services	0	5,651,485	5,651,485	0	4,455,418	4,455,418
002 Administrative and Support Services	3,640,803	6,165,542	9,806,345	3,640,803	5,461,118	9,101,922
003 Quality and Chemical Verification Services	0	2,612,000	2,612,000	0	2,197,000	2,197,000
004 Regional Forensic Laboratories	0	1,197,109	1,197,109	0	1,747,000	1,747,000
Total Recurrent Budget Estimates for Vote Function	3,640,803	15,626,136	19,266,939	3,640,803	13,860,536	17,501,339
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1642 Retooling of Directorate of Government Analytical Laboratory	22,734,546	0	22,734,546	0	0	0
1868 Institutional Development for Directorate of Government Analytical Laboratory	0	0	0	22,734,546	0	22,734,546
Total Development Budget Estimates for Vote Function	22,734,546	0	22,734,546	22,734,546	0	22,734,546
Total for Vote Function 01	26,375,349	15,626,136	42,001,485	26,375,349	13,860,536	40,235,885
<i>Total Excluding Arrears</i>	26,375,349	15,626,136	42,001,485	26,375,349	13,860,536	40,235,885
Programme 19 Administration Of Justice						
Vote Function 01 Forensic and General Scientific Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Criminalistics and Laboratory Services	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
Grand Total Vote 135	26,375,349	15,626,136	42,001,485	26,375,349	13,960,536	40,335,885
<i>Total Excluding Arrears</i>	26,375,349	15,626,136	42,001,485	26,375,349	13,960,536	40,335,885

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Forensic and General Scientific Services						
Department 002 Administrative and Support Services						
1642 Retooling of Directorate of Government Analytical Laboratory	22,734,546	0	22,734,546	0	0	0
1868 Institutional Development for Directorate of Government Analytical Laboratory	0	0	0	22,734,546	0	22,734,546
Total for the Department 002	22,734,546	0	22,734,546	22,734,546	0	22,734,546
<i>Total Excluding Arrears</i>	22,734,546	0	22,734,546	22,734,546	0	22,734,546
Grand Total Vote	22,734,546	0	22,734,546	22,734,546	0	22,734,546
<i>Total Excluding Arrears</i>	22,734,546	0	22,734,546	22,734,546	0	22,734,546

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	5,740,912	0	5,740,912	5,260,431	0	5,260,431
212 Social Contributions	46,000	0	46,000	46,000	0	46,000
221 General Use of goods and services	2,808,000	0	2,808,000	2,618,833	0	2,618,833
223 Utility and Property Expenses	556,840	0	556,840	601,840	0	601,840
224 Supplies and Services	6,396,115	0	6,396,115	5,218,723	0	5,218,723
225 Professional Services	174,000	0	174,000	514,000	0	514,000
227 Travel and Transport	1,486,000	0	1,486,000	1,582,695	0	1,582,695
228 Maintenance	2,650,000	0	2,650,000	980,000	0	980,000
273 Employment-related social benefits	939,072	0	939,072	1,078,818	0	1,078,818
312 Acquisition of Produced Assets	5,486,000	0	5,486,000	6,716,000	0	6,716,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	15,718,546	0	15,718,546	15,718,546	0	15,718,546
Grand Total Vote 135	42,001,485	0	42,001,485	40,335,885	0	40,335,885
<i>Total Excluding Arrears</i>	42,001,485	0	42,001,485	40,335,885	0	40,335,885

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	3,580,803	0	3,580,803	3,580,803	0	3,580,803
211102 Contract Staff Salaries	60,000	0	60,000	60,000	0	60,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,100,109	0	2,100,109	1,619,628	0	1,619,628
212102 Medical expenses (Employees)	40,000	0	40,000	40,000	0	40,000
212201 Social Security Contributions	6,000	0	6,000	6,000	0	6,000
221001 Advertising and Public Relations	30,000	0	30,000	30,000	0	30,000
221002 Workshops, Meetings and Seminars	790,000	0	790,000	473,833	0	473,833
221003 Staff Training	390,000	0	390,000	350,000	0	350,000
221004 Recruitment Expenses	70,000	0	70,000	30,000	0	30,000
221007 Books, Periodicals & Newspapers	40,000	0	40,000	35,000	0	35,000
221008 Information and Communication Technology Supplies.	204,000	0	204,000	230,000	0	230,000
221009 Welfare and Entertainment	307,000	0	307,000	317,000	0	317,000
221011 Printing, Stationery, Photocopying and Binding	665,000	0	665,000	855,000	0	855,000
221012 Small Office Equipment	28,000	0	28,000	24,000	0	24,000
221016 Systems Recurrent costs	210,000	0	210,000	190,000	0	190,000
221017 Membership dues and Subscription fees.	74,000	0	74,000	84,000	0	84,000
223001 Property Management Expenses	135,000	0	135,000	140,000	0	140,000
223002 Property Rates	20,000	0	20,000	50,000	0	50,000
223004 Guard and Security services	71,840	0	71,840	71,840	0	71,840
223005 Electricity	290,000	0	290,000	300,000	0	300,000
223006 Water	40,000	0	40,000	40,000	0	40,000
224004 Beddings, Clothing, Footwear and related Services	30,000	0	30,000	40,000	0	40,000
224009 Classified Expenditure	5,651,115	0	5,651,115	4,378,723	0	4,378,723
224010 Protective Gear	125,000	0	125,000	120,000	0	120,000
224011 Research Expenses	590,000	0	590,000	680,000	0	680,000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
225101 Consultancy Services	120,000	0	120,000	194,000	0	194,000
225201 Consultancy Services-Capital	30,000	0	30,000	300,000	0	300,000
225204 Monitoring and Supervision of capital work	24,000	0	24,000	20,000	0	20,000
227001 Travel inland	837,000	0	837,000	923,695	0	923,695
227004 Fuel, Lubricants and Oils	649,000	0	649,000	659,000	0	659,000
228001 Maintenance-Buildings and Structures	150,000	0	150,000	80,000	0	80,000
228002 Maintenance-Transport Equipment	200,000	0	200,000	200,000	0	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,300,000	0	2,300,000	700,000	0	700,000
273102 Incapacity, death benefits and funeral expenses	50,000	0	50,000	50,000	0	50,000
273104 Pension	192,533	0	192,533	332,279	0	332,279
273105 Gratuity	696,539	0	696,539	696,539	0	696,539
312221 Light ICT hardware - Acquisition	0	0	0	0	0	0
312229 Other ICT Equipment - Acquisition	336,000	0	336,000	616,000	0	616,000
312233 Medical, Laboratory and Research & appliances - Acquisition	5,100,000	0	5,100,000	0	0	0
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	100,000	0	100,000
312311 Classified Assets - Acquisition	0	0	0	6,000,000	0	6,000,000
313121 Non-Residential Buildings - Improvement	15,718,546	0	15,718,546	15,718,546	0	15,718,546
Grand Total Vote 135	42,001,485	0	42,001,485	40,335,885	0	40,335,885
Total Excluding Arrears	42,001,485	0	42,001,485	40,335,885	0	40,335,885

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 Forensic and General Scientific Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Criminalistics and Laboratory Services						
Key Service Area 460052 Criminalistics and Laboratory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	400,000	0	200,000	200,000
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	40,000	40,000
221003 Staff Training	0	200,000	200,000	0	150,000	150,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	70,000	0	70,000	70,000
221017 Membership dues and Subscription fees.	0	30,000	30,000	0	40,000	40,000
224009 Classified Expenditure	0	4,001,485	4,001,485	0	3,048,723	3,048,723
224010 Protective Gear	0	40,000	40,000	0	40,000	40,000
227001 Travel inland	0	200,000	200,000	0	186,695	186,695
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	150,000	150,000
228001 Maintenance-Buildings and Structures	0	40,000	40,000	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400,000	400,000	0	400,000	400,000
Total Cost of Key Service Area 460052	0	5,651,485	5,651,485	0	4,455,418	4,455,418
Total Cost for Department 001	0	5,651,485	5,651,485	0	4,455,418	4,455,418
Total Excluding Arrears	0	5,651,485	5,651,485	0	4,455,418	4,455,418
Department 002 Administrative and Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	25,000	25,000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Administrative and Support Services						
Key Service Area 000001 Audit and Risk Management						
221003 Staff Training	0	10,000	10,000	0	5,000	5,000
221009 Welfare and Entertainment	0	12,000	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
Total Cost of Key Service Area 000001	0	116,000	116,000	0	106,000	106,000
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	25,000	25,000
221009 Welfare and Entertainment	0	24,000	24,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	4,000	4,000	0	0	0
221016 Systems Recurrent costs	0	100,000	100,000	0	80,000	80,000
224009 Classified Expenditure	0	100,000	100,000	0	0	0
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
228001 Maintenance-Buildings and Structures	0	40,000	40,000	0	0	0
Total Cost of Key Service Area 000004	0	378,000	378,000	0	209,000	209,000
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	750,000	750,000	0	300,000	300,000
221002 Workshops, Meetings and Seminars	0	660,000	660,000	0	293,833	293,833
221003 Staff Training	0	10,000	10,000	0	0	0
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	0	0

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Administrative and Support Services						
Key Service Area 000006 Planning and Budgeting services						
221009 Welfare and Entertainment	0	24,000	24,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	140,000	140,000	0	250,000	250,000
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
224011 Research Expenses	0	50,000	50,000	0	40,000	40,000
225101 Consultancy Services	0	0	0	0	170,000	170,000
227001 Travel inland	0	150,000	150,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	35,000	35,000
Total Cost of Key Service Area 000006	0	1,827,000	1,827,000	0	1,266,833	1,266,833
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	60,000	60,000
221009 Welfare and Entertainment	0	12,000	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	15,000	15,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
Total Cost of Key Service Area 000007	0	137,000	137,000	0	137,000	137,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	30,000	30,000
212102 Medical expenses (Employees)	0	20,000	20,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	30,000	30,000
225101 Consultancy Services	0	0	0	0	24,000	24,000
Total Cost of Key Service Area 000013	0	100,000	100,000	0	124,000	124,000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Administrative and Support Services						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	3,580,803	0	3,580,803	3,580,803	0	3,580,803
211102 Contract Staff Salaries	60,000	0	60,000	60,000	0	60,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	400,000	0	469,628	469,628
212102 Medical expenses (Employees)	0	20,000	20,000	0	20,000	20,000
212201 Social Security Contributions	0	6,000	6,000	0	6,000	6,000
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	70,000	70,000
221003 Staff Training	0	40,000	40,000	0	50,000	50,000
221004 Recruitment Expenses	0	70,000	70,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	200,000	200,000	0	230,000	230,000
221009 Welfare and Entertainment	0	100,000	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	300,000	300,000	0	300,000	300,000
221012 Small Office Equipment	0	20,000	20,000	0	20,000	20,000
221016 Systems Recurrent costs	0	60,000	60,000	0	60,000	60,000
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	20,000	20,000
223001 Property Management Expenses	0	120,000	120,000	0	120,000	120,000
223002 Property Rates	0	20,000	20,000	0	50,000	50,000
223004 Guard and Security services	0	31,840	31,840	0	31,840	31,840
223005 Electricity	0	220,000	220,000	0	220,000	220,000
223006 Water	0	20,000	20,000	0	20,000	20,000
224004 Beddings, Clothing, Footwear and related Services	0	30,000	30,000	0	40,000	40,000
224009 Classified Expenditure	0	239,630	239,630	0	0	0
225204 Monitoring and Supervision of capital work	0	24,000	24,000	0	20,000	20,000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Administrative and Support Services						
Key Service Area 000014 Administrative and Support Services						
227001 Travel inland	0	177,000	177,000	0	177,000	177,000
227004 Fuel, Lubricants and Oils	0	250,000	250,000	0	250,000	250,000
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	200,000	200,000
273102 Incapacity, death benefits and funeral expenses	0	50,000	50,000	0	50,000	50,000
273104 Pension	0	192,533	192,533	0	332,279	332,279
273105 Gratuity	0	696,539	696,539	0	696,539	696,539
Total Cost of Key Service Area 000014	3,640,803	3,607,542	7,248,345	3,640,803	3,618,286	7,259,089
Total Cost for Department 002	3,640,803	6,165,542	9,806,345	3,640,803	5,461,118	9,101,922
Total Excluding Arrears	3,640,803	6,165,542	9,806,345	3,640,803	5,461,118	9,101,922
Department 003 Quality and Chemical Verification Services						
Key Service Area 460126 Quality and Chemical Verification Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	150,000	150,000
221003 Staff Training	0	100,000	100,000	0	100,000	100,000
221009 Welfare and Entertainment	0	50,000	50,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	60,000	60,000
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	20,000	20,000
224009 Classified Expenditure	0	880,000	880,000	0	700,000	700,000
224010 Protective Gear	0	45,000	45,000	0	40,000	40,000
224011 Research Expenses	0	540,000	540,000	0	540,000	540,000
225101 Consultancy Services	0	120,000	120,000	0	0	0
227001 Travel inland	0	120,000	120,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	67,000	67,000	0	77,000	77,000
228001 Maintenance-Buildings and Structures	0	70,000	70,000	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400,000	400,000	0	300,000	300,000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Quality and Chemical Verification Services						
<i>Total Cost of Key Service Area 460126</i>	0	2,612,000	2,612,000	0	2,197,000	2,197,000
Total Cost for Department 003	0	2,612,000	2,612,000	0	2,197,000	2,197,000
Total Excluding Arrears	0	2,612,000	2,612,000	0	2,197,000	2,197,000
Department 004 Regional Forensic Laboratories						
<i>Key Service Area 460127 Regional Forensic Laboratories services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,109	250,109	0	360,000	360,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221003 Staff Training	0	30,000	30,000	0	45,000	45,000
221009 Welfare and Entertainment	0	35,000	35,000	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	110,000	110,000
221016 Systems Recurrent costs	0	50,000	50,000	0	50,000	50,000
223001 Property Management Expenses	0	15,000	15,000	0	20,000	20,000
223004 Guard and Security services	0	40,000	40,000	0	40,000	40,000
223005 Electricity	0	70,000	70,000	0	80,000	80,000
223006 Water	0	20,000	20,000	0	20,000	20,000
224009 Classified Expenditure	0	430,000	430,000	0	630,000	630,000
224010 Protective Gear	0	40,000	40,000	0	40,000	40,000
224011 Research Expenses	0	0	0	0	100,000	100,000
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	67,000	67,000	0	67,000	67,000
<i>Total Cost of Key Service Area 460127</i>	0	1,197,109	1,197,109	0	1,747,000	1,747,000
Total Cost for Department 004	0	1,197,109	1,197,109	0	1,747,000	1,747,000
Total Excluding Arrears	0	1,197,109	1,197,109	0	1,747,000	1,747,000
<i>Development Budget Estimates</i>						

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1642 Retooling of Directorate of Government Analytical Laboratory						
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	30,000	0	30,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500,000	0	1,500,000	0	0	0
312229 Other ICT Equipment - Acquisition	336,000	0	336,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	5,100,000	0	5,100,000	0	0	0
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	0	0	0
313121 Non-Residential Buildings - Improvement	15,718,546	0	15,718,546	0	0	0
Total Cost of Key Service Area 000003	22,734,546	0	22,734,546	0	0	0
Total Cost for Project 1642	22,734,546	0	22,734,546	0	0	0
Total Excluding Arrears	22,734,546	0	22,734,546	0	0	0
Project 1868 Institutional Development for Directorate of Government Analytical Laboratory						
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	0	0	0	300,000	0	300,000
312229 Other ICT Equipment - Acquisition	0	0	0	616,000	0	616,000
312235 Furniture and Fittings - Acquisition	0	0	0	100,000	0	100,000
312311 Classified Assets - Acquisition	0	0	0	6,000,000	0	6,000,000
313121 Non-Residential Buildings - Improvement	0	0	0	15,718,546	0	15,718,546
Total Cost of Key Service Area 000003	0	0	0	22,734,546	0	22,734,546
Total Cost for Project 1868	0	0	0	22,734,546	0	22,734,546
Total Excluding Arrears	0	0	0	22,734,546	0	22,734,546
Total for Vote Function 01	42,001,485	0	42,001,485	40,235,885	0	40,235,885
Total Excluding Arrears	42,001,485	0	42,001,485	40,235,885	0	40,235,885
Programme 19 Administration Of Justice						
Vote Function 01 Forensic and General Scientific Services						
Recurrent Budget Estimates						

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Criminalistics and Laboratory Services						
<i>Key Service Area 610023 Forensic Scientific Services</i>						
227001 Travel inland	0	0	0	0	100,000	100,000
<i>Total Cost of Key Service Area 610023</i>	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Grand Total Vote 135	42,001,485	0	42,001,485	40,335,885	0	40,335,885
<i>Total Excluding Arrears</i>	42,001,485	0	42,001,485	40,335,885	0	40,335,885

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142215	Agency Fees	0.600	0.650
Total		0.600	0.650

VOTE: 137 National Identification and Registration Authority (NIRA)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 14 Public Sector Transformation						
01 Identification and Registration Services	270,000	0	270,000	270,000	0	270,000
Total for Programme	270,000	0	270,000	270,000	0	270,000
<i>Total Excluding Arrears</i>	270,000	0	270,000	270,000	0	270,000
Programme: 16 Governance And Security						
01 Identification and Registration Services	21,507,979	0	21,507,979	201,249,776	0	201,249,776
02 Policy, Planning and Support Services	169,917,727	0	169,917,727	55,627,987	0	55,627,987
Total for Programme	191,425,707	0	191,425,707	256,877,764	0	256,877,764
<i>Total Excluding Arrears</i>	191,425,707	0	191,425,707	254,577,938	0	254,577,938
Programme: 18 Development Plan Implementation						
01 Identification and Registration Services	0	0	0	800,000	0	800,000
02 Policy, Planning and Support Services	0	0	0	200,000	0	200,000
Total for Programme	0	0	0	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	1,000,000	0	1,000,000
Grand Total Vote 137	191,695,707	0	191,695,707	258,147,764	0	258,147,764
<i>Total Excluding Arrears</i>	191,695,707	0	191,695,707	255,847,938	0	255,847,938

VOTE: 137 National Identification and Registration Authority (NIRA)

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
Vote Function 01 Identification and Registration Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Identification & Registration Services	0	270,000	270,000	0	270,000	270,000
Total Recurrent Budget Estimates for Vote Function	0	270,000	270,000	0	270,000	270,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	270,000	270,000	0	270,000	270,000
<i>Total Excluding Arrears</i>	0	270,000	270,000	0	270,000	270,000
Programme 16 Governance And Security						
Vote Function 01 Identification and Registration Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Identification & Registration Services	12,531,520	8,976,459	21,507,979	13,545,520	187,704,256	201,249,776
Total Recurrent Budget Estimates for Vote Function	12,531,520	8,976,459	21,507,979	13,545,520	187,704,256	201,249,776
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	12,531,520	8,976,459	21,507,979	13,545,520	187,704,256	201,249,776
Vote Function 02 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance & Administration services	6,818,000	76,804,327	83,622,327	6,818,000	34,914,587	41,732,587
Total Recurrent Budget Estimates for Vote Function	6,818,000	76,804,327	83,622,327	6,818,000	34,914,587	41,732,587
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1667 Retooling the National Identification and Registration Authority	86,295,400	0	86,295,400	0	0	0
1863 Institutional development for National Identification and Registration Authority	0	0	0	13,895,400	0	13,895,400
Total Development Budget Estimates for Vote Function	86,295,400	0	86,295,400	13,895,400	0	13,895,400
Total for Vote Function 02	93,113,400	76,804,327	169,917,727	20,713,400	34,914,587	55,627,987

VOTE: 137 National Identification and Registration Authority (NIRA)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Total Excluding Arrears</i>	105,644,920	85,780,787	191,425,707	34,258,920	220,319,018	254,577,938
Programme 18 Development Plan Implementation						
Vote Function 01 Identification and Registration Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Identification & Registration Services	0	0	0	0	800,000	800,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	800,000	800,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	800,000	800,000
Vote Function 02 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance & Administration services	0	0	0	0	200,000	200,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	200,000	200,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	0	0	0	200,000	200,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,000,000	1,000,000
Grand Total Vote 137	105,644,920	86,050,787	191,695,707	34,258,920	223,888,844	258,147,764
<i>Total Excluding Arrears</i>	105,644,920	86,050,787	191,695,707	34,258,920	221,589,018	255,847,938

VOTE: 137 National Identification and Registration Authority (NIRA)

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 02 Policy, Planning and Support Services						
Department 001 Finance & Administration services						
1667 Retooling the National Identification and Registration Authority	86,295,400	0	86,295,400	0	0	0
1863 Institutional development for National Identification and Registration Authority	0	0	0	13,895,400	0	13,895,400
Total for the Department 001	86,295,400	0	86,295,400	13,895,400	0	13,895,400
<i>Total Excluding Arrears</i>	86,295,400	0	86,295,400	13,895,400	0	13,895,400
Grand Total Vote	86,295,400	0	86,295,400	13,895,400	0	13,895,400
<i>Total Excluding Arrears</i>	86,295,400	0	86,295,400	13,895,400	0	13,895,400

VOTE: 137 National Identification and Registration Authority (NIRA)

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	29,819,545	0	29,819,545	26,087,127	0	26,087,127
212 Social Contributions	2,732,610	0	2,732,610	4,638,590	0	4,638,590
221 General Use of goods and services	710,000	0	710,000	133,754,401	0	133,754,401
222 Communications	1,545,869	0	1,545,869	384,000	0	384,000
223 Utility and Property Expenses	7,828,442	0	7,828,442	10,381,156	0	10,381,156
224 Supplies and Services	0	0	0	337,500	0	337,500
225 Professional Services	0	0	0	0	0	0
226 Insurances and Licenses	3,208,270	0	3,208,270	1,378,932	0	1,378,932
227 Travel and Transport	59,462,720	0	59,462,720	63,074,903	0	63,074,903
228 Maintenance	92,850	0	92,850	1,707,930	0	1,707,930
273 Employment-related social benefits	0	0	0	208,000	0	208,000
312 Acquisition of Produced Assets	435,400	0	435,400	13,895,400	0	13,895,400
313 Major Repairs, Overhaul and Improvement to Produced Assets	85,860,000	0	85,860,000	0	0	0
352 Financial Assets	0	0	0	2,299,826	0	2,299,826
Grand Total Vote 137	191,695,707	0	191,695,707	258,147,764	0	258,147,764
Total Excluding Arrears	191,695,707	0	191,695,707	255,847,938	0	255,847,938

VOTE: 137 National Identification and Registration Authority (NIRA)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	19,349,520	0	19,349,520	20,363,520	0	20,363,520
211104 Employee Gratuity	5,083,700	0	5,083,700	5,083,700	0	5,083,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,752,000	0	4,752,000	0	0	0
211107 Boards, Committees and Council Allowances	634,325	0	634,325	639,907	0	639,907
212101 Social Security Contributions	2,418,690	0	2,418,690	2,418,590	0	2,418,590
212102 Medical expenses (Employees)	313,920	0	313,920	1,500,000	0	1,500,000
212103 Incapacity benefits (Employees)	0	0	0	720,000	0	720,000
221001 Advertising and Public Relations	0	0	0	220,000	0	220,000
221002 Workshops, Meetings and Seminars	0	0	0	0	0	0
221003 Staff Training	0	0	0	675,000	0	675,000
221004 Recruitment Expenses	0	0	0	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	4,754,019	0	4,754,019
221009 Welfare and Entertainment	210,000	0	210,000	2,956,400	0	2,956,400
221011 Printing, Stationery, Photocopying and Binding	500,000	0	500,000	125,019,981	0	125,019,981
221012 Small Office Equipment	0	0	0	0	0	0
221016 Systems Recurrent costs	0	0	0	120,000	0	120,000
221017 Membership dues and Subscription fees.	0	0	0	9,000	0	9,000
221020 Litigation and related expenses	0	0	0	0	0	0
222001 Information and Communication Technology Services.	1,329,869	0	1,329,869	0	0	0
222002 Postage and Courier	216,000	0	216,000	384,000	0	384,000
223001 Property Management Expenses	990,862	0	990,862	1,123,376	0	1,123,376
223003 Rent-Produced Assets-to private entities	3,384,000	0	3,384,000	5,384,000	0	5,384,000
223004 Guard and Security services	2,013,820	0	2,013,820	2,003,820	0	2,003,820
223005 Electricity	498,000	0	498,000	885,000	0	885,000
223006 Water	269,760	0	269,760	312,960	0	312,960

VOTE: 137 National Identification and Registration Authority (NIRA)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
223901 Rent-(Produced Assets) to other govt. units	672,000	0	672,000	672,000	0	672,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	337,500	0	337,500
224010 Protective Gear	0	0	0	0	0	0
224011 Research Expenses	0	0	0	0	0	0
225101 Consultancy Services	0	0	0	0	0	0
226001 Insurances	0	0	0	0	0	0
226002 Licenses	3,208,270	0	3,208,270	1,378,932	0	1,378,932
227001 Travel inland	56,748,299	0	56,748,299	47,240,028	0	47,240,028
227002 Travel abroad	0	0	0	1,019,200	0	1,019,200
227004 Fuel, Lubricants and Oils	2,714,422	0	2,714,422	14,815,674	0	14,815,674
228001 Maintenance-Buildings and Structures	0	0	0	226,080	0	226,080
228002 Maintenance-Transport Equipment	30,000	0	30,000	1,200,000	0	1,200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,850	0	32,850	281,850	0	281,850
228004 Maintenance-Other Fixed Assets	30,000	0	30,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	208,000	0	208,000
312212 Light Vehicles - Acquisition	0	0	0	12,600,000	0	12,600,000
312221 Light ICT hardware - Acquisition	64,600	0	64,600	0	0	0
312229 Other ICT Equipment - Acquisition	157,500	0	157,500	0	0	0
312235 Furniture and Fittings - Acquisition	213,300	0	213,300	535,000	0	535,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	760,400	0	760,400
312423 Computer Software - Acquisition	0	0	0	0	0	0
313137 Information Communication Technology network lines - Improvement	330,000	0	330,000	0	0	0
313221 Light ICT hardware - Improvement	0	0	0	0	0	0
313222 Heavy ICT hardware - Improvement	85,530,000	0	85,530,000	0	0	0
313229 Other ICT Equipment - Improvement	0	0	0	0	0	0
352882 Utility Arrears Budgeting	0	0	0	45,763	0	45,763

VOTE: 137 National Identification and Registration Authority (NIRA)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
352899 Other Domestic Arrears Budgeting	0	0	0	2,254,063	0	2,254,063
Grand Total Vote 137	191,695,707	0	191,695,707	258,147,764	0	258,147,764
<i>Total Excluding Arrears</i>	191,695,707	0	191,695,707	255,847,938	0	255,847,938

VOTE: 137 National Identification and Registration Authority (NIRA)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
Vote Function 01 Identification and Registration Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Identification & Registration Services						
<i>Key Service Area 000019 ICT Services</i>						
226002 Licenses	0	270,000	270,000	0	270,000	270,000
<i>Total Cost of Key Service Area 000019</i>	0	270,000	270,000	0	270,000	270,000
Total Cost for Department 001	0	270,000	270,000	0	270,000	270,000
<i>Total Excluding Arrears</i>	0	270,000	270,000	0	270,000	270,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	270,000	0	270,000	270,000	0	270,000
<i>Total Excluding Arrears</i>	270,000	0	270,000	270,000	0	270,000
Programme 16 Governance And Security						
Vote Function 01 Identification and Registration Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Identification & Registration Services						
<i>Key Service Area 000019 ICT Services</i>						
211102 Contract Staff Salaries	3,777,600	0	3,777,600	3,777,600	0	3,777,600
211104 Employee Gratuity	0	944,400	944,400	0	1,190,720	1,190,720
212101 Social Security Contributions	0	472,200	472,200	0	472,200	472,200
221008 Information and Communication Technology Supplies.	0	0	0	0	4,754,019	4,754,019
222001 Information and Communication Technology Services.	0	1,329,869	1,329,869	0	0	0
226002 Licenses	0	2,938,270	2,938,270	0	858,932	858,932
<i>Total Cost of Key Service Area 000019</i>	3,777,600	5,684,739	9,462,339	3,777,600	7,275,871	11,053,471

VOTE: 137 National Identification and Registration Authority (NIRA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Identification & Registration Services						
Key Service Area 460030 Registration Services						
211102 Contract Staff Salaries	1,655,664	0	1,655,664	2,669,664	0	2,669,664
211104 Employee Gratuity	0	413,916	413,916	0	413,916	413,916
212101 Social Security Contributions	0	206,958	206,958	0	206,958	206,958
221001 Advertising and Public Relations	0	0	0	0	220,000	220,000
221009 Welfare and Entertainment	0	0	0	0	23,400	23,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	55,000	55,000
221017 Membership dues and Subscription fees.	0	0	0	0	9,000	9,000
226002 Licenses	0	0	0	0	250,000	250,000
227001 Travel inland	0	9,000	9,000	0	155,831	155,831
Total Cost of Key Service Area 460030	1,655,664	629,874	2,285,538	2,669,664	1,334,105	4,003,769
Key Service Area 460104 Identification and Issuance						
211102 Contract Staff Salaries	7,098,256	0	7,098,256	7,098,256	0	7,098,256
211104 Employee Gratuity	0	1,774,564	1,774,564	0	1,774,564	1,774,564
212101 Social Security Contributions	0	887,282	887,282	0	887,282	887,282
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	124,557,981	124,557,981
227001 Travel inland	0	0	0	0	38,494,000	38,494,000
227002 Travel abroad	0	0	0	0	1,019,200	1,019,200
227004 Fuel, Lubricants and Oils	0	0	0	0	12,361,252	12,361,252
Total Cost of Key Service Area 460104	7,098,256	2,661,846	9,760,102	7,098,256	179,094,280	186,192,536
Total Cost for Department 001	12,531,520	8,976,459	21,507,979	13,545,520	187,704,256	201,249,776
Total Excluding Arrears	12,531,520	8,976,459	21,507,979	13,545,520	187,704,256	201,249,776
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	21,507,979	0	21,507,979	201,249,776	0	201,249,776
Total Excluding Arrears	21,507,979	0	21,507,979	201,249,776	0	201,249,776
Vote Function 02 Policy, Planning and Support Services						

VOTE: 137 National Identification and Registration Authority (NIRA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration services						
Key Service Area 000001 Audit and Risk Management						
211102 Contract Staff Salaries	334,800	0	334,800	334,800	0	334,800
211104 Employee Gratuity	0	83,700	83,700	0	83,700	83,700
212101 Social Security Contributions	0	41,850	41,850	0	41,850	41,850
Total Cost of Key Service Area 000001	334,800	125,550	460,350	334,800	125,550	460,350
Key Service Area 000004 Finance and Accounting						
211102 Contract Staff Salaries	3,838,200	0	3,838,200	3,838,200	0	3,838,200
211104 Employee Gratuity	0	959,550	959,550	0	959,550	959,550
212101 Social Security Contributions	0	479,775	479,775	0	479,775	479,775
221009 Welfare and Entertainment	0	50,000	50,000	0	2,688,000	2,688,000
221011 Printing, Stationery, Photocopying and Binding	0	500,000	500,000	0	0	0
221016 Systems Recurrent costs	0	0	0	0	60,000	60,000
222002 Postage and Courier	0	216,000	216,000	0	384,000	384,000
223001 Property Management Expenses	0	990,862	990,862	0	1,123,376	1,123,376
223003 Rent-Produced Assets-to private entities	0	3,384,000	3,384,000	0	5,384,000	5,384,000
223004 Guard and Security services	0	2,013,820	2,013,820	0	2,003,820	2,003,820
223005 Electricity	0	498,000	498,000	0	885,000	885,000
223006 Water	0	269,760	269,760	0	312,960	312,960
223901 Rent-(Produced Assets) to other govt. units	0	672,000	672,000	0	672,000	672,000
227001 Travel inland	0	0	0	0	3,963,512	3,963,512
227004 Fuel, Lubricants and Oils	0	2,714,422	2,714,422	0	2,454,422	2,454,422
228001 Maintenance-Buildings and Structures	0	0	0	0	226,080	226,080
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	1,200,000	1,200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	32,850	32,850	0	281,850	281,850
228004 Maintenance-Other Fixed Assets	0	30,000	30,000	0	0	0
352882 Utility Arrears Budgeting	0	0	0	0	45,763	45,763

VOTE: 137 National Identification and Registration Authority (NIRA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration services						
Key Service Area 000004 Finance and Accounting						
352899 Other Domestic Arrears Budgeting	0	0	0	0	2,254,063	2,254,063
Total Cost of Key Service Area 000004	3,838,200	12,841,039	16,679,239	3,838,200	25,378,170	29,216,370
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	431,000	0	431,000	431,000	0	431,000
211104 Employee Gratuity	0	354,070	354,070	0	107,750	107,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,752,000	4,752,000	0	0	0
212101 Social Security Contributions	0	53,875	53,875	0	53,875	53,875
212102 Medical expenses (Employees)	0	313,920	313,920	0	1,500,000	1,500,000
212103 Incapacity benefits (Employees)	0	0	0	0	720,000	720,000
221003 Staff Training	0	0	0	0	675,000	675,000
221009 Welfare and Entertainment	0	160,000	160,000	0	245,000	245,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	337,500	337,500
227001 Travel inland	0	56,539,299	56,539,299	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	208,000	208,000
Total Cost of Key Service Area 000005	431,000	62,173,164	62,604,164	431,000	3,847,125	4,278,125
Key Service Area 000006 Planning and Budgeting services						
211102 Contract Staff Salaries	614,400	0	614,400	614,400	0	614,400
211104 Employee Gratuity	0	153,600	153,600	0	153,600	153,600
212101 Social Security Contributions	0	76,800	76,800	0	76,800	76,800
221016 Systems Recurrent costs	0	0	0	0	60,000	60,000
227001 Travel inland	0	30,000	30,000	0	4,000,844	4,000,844
Total Cost of Key Service Area 000006	614,400	260,400	874,800	614,400	4,291,244	4,905,644
Key Service Area 000007 Procurement and Disposal Services						
211102 Contract Staff Salaries	334,800	0	334,800	334,800	0	334,800
211104 Employee Gratuity	0	83,700	83,700	0	83,700	83,700

VOTE: 137 National Identification and Registration Authority (NIRA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration services						
Key Service Area 000007 Procurement and Disposal Services						
212101 Social Security Contributions	0	41,850	41,850	0	41,850	41,850
Total Cost of Key Service Area 000007	334,800	125,550	460,350	334,800	125,550	460,350
Key Service Area 000010 Leadership and Management						
211102 Contract Staff Salaries	600,000	0	600,000	600,000	0	600,000
211104 Employee Gratuity	0	150,000	150,000	0	150,000	150,000
212101 Social Security Contributions	0	75,000	75,000	0	75,000	75,000
227001 Travel inland	0	100,000	100,000	0	0	0
Total Cost of Key Service Area 000010	600,000	325,000	925,000	600,000	225,000	825,000
Key Service Area 000011 Communication and Public Relations						
211102 Contract Staff Salaries	184,800	0	184,800	184,800	0	184,800
211104 Employee Gratuity	0	46,200	46,200	0	46,200	46,200
212101 Social Security Contributions	0	23,100	23,100	0	23,000	23,000
Total Cost of Key Service Area 000011	184,800	69,300	254,100	184,800	69,200	254,000
Key Service Area 000012 Legal advisory services						
211102 Contract Staff Salaries	480,000	0	480,000	480,000	0	480,000
211104 Employee Gratuity	0	120,000	120,000	0	120,000	120,000
211107 Boards, Committees and Council Allowances	0	634,325	634,325	0	639,907	639,907
212101 Social Security Contributions	0	60,000	60,000	0	60,000	60,000
227001 Travel inland	0	70,000	70,000	0	0	0
Total Cost of Key Service Area 000012	480,000	884,325	1,364,325	480,000	819,907	1,299,907
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	0	0	0	32,841	32,841
Total Cost of Key Service Area 000013	0	0	0	0	32,841	32,841
Total Cost for Department 001	6,818,000	76,804,327	83,622,327	6,818,000	34,914,587	41,732,587
Total Excluding Arrears	6,818,000	76,804,327	83,622,327	6,818,000	32,614,761	39,432,761
Development Budget Estimates						

VOTE: 137 National Identification and Registration Authority (NIRA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1667 Retooling the National Identification and Registration Authority						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312221 Light ICT hardware - Acquisition	64,600	0	64,600	0	0	0
312229 Other ICT Equipment - Acquisition	157,500	0	157,500	0	0	0
312235 Furniture and Fittings - Acquisition	213,300	0	213,300	0	0	0
313137 Information Communication Technology network lines - Improvement	330,000	0	330,000	0	0	0
313222 Heavy ICT hardware - Improvement	85,530,000	0	85,530,000	0	0	0
<i>Total Cost of Key Service Area 000003</i>	86,295,400	0	86,295,400	0	0	0
Total Cost for Project 1667	86,295,400	0	86,295,400	0	0	0
<i>Total Excluding Arrears</i>	86,295,400	0	86,295,400	0	0	0
Project 1863 Institutional development for National Identification and Registration Authority						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312212 Light Vehicles - Acquisition	0	0	0	12,600,000	0	12,600,000
312235 Furniture and Fittings - Acquisition	0	0	0	535,000	0	535,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	760,400	0	760,400
<i>Total Cost of Key Service Area 000003</i>	0	0	0	13,895,400	0	13,895,400
Total Cost for Project 1863	0	0	0	13,895,400	0	13,895,400
<i>Total Excluding Arrears</i>	0	0	0	13,895,400	0	13,895,400
Total for Vote Function 02	169,917,727	0	169,917,727	55,627,987	0	55,627,987
<i>Total Excluding Arrears</i>	169,917,727	0	169,917,727	53,328,161	0	53,328,161
Programme 18 Development Plan Implementation						
Vote Function 01 Identification and Registration Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Identification & Registration Services						
<i>Key Service Area 000075 Registration Services</i>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	357,000	357,000
227001 Travel inland	0	0	0	0	443,000	443,000

VOTE: 137 National Identification and Registration Authority (NIRA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Identification & Registration Services						
<i>Total Cost of Key Service Area 000075</i>	0	0	0	0	800,000	800,000
Total Cost for Department 001	0	0	0	0	800,000	800,000
<i>Total Excluding Arrears</i>	0	0	0	0	800,000	800,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	800,000	0	800,000
<i>Total Excluding Arrears</i>	0	0	0	800,000	0	800,000
Vote Function 02 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration services						
<i>Key Service Area 000006 Planning and Budgeting services</i>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	150,000	150,000
<i>Total Cost of Key Service Area 000006</i>	0	0	0	0	200,000	200,000
Total Cost for Department 001	0	0	0	0	200,000	200,000
<i>Total Excluding Arrears</i>	0	0	0	0	200,000	200,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	0	0	0	200,000	0	200,000
<i>Total Excluding Arrears</i>	0	0	0	200,000	0	200,000
Grand Total Vote 137	191,695,707	0	191,695,707	258,147,764	0	258,147,764
<i>Total Excluding Arrears</i>	191,695,707	0	191,695,707	255,847,938	0	255,847,938

VOTE: 137 National Identification and Registration Authority (NIRA)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142211	Registration fees for Documents and Businesses	0.000	3.000
142222	Issuance of identification documents	8.200	7.000
142223	Document certification fees	0.000	3.000
Total		8.200	13.000

VOTE: 138 Uganda Investment Authority (UIA)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
01 Investment Promotion and Facilitation	0	0	0	200,000	0	200,000
Total for Programme	0	0	0	200,000	0	200,000
<i>Total Excluding Arrears</i>	0	0	0	200,000	0	200,000
Programme: 04 Manufacturing						
01 Investment Promotion and Facilitation	548,015	155,562,239	156,110,254	839,594	90,973,506	91,813,100
Total for Programme	548,015	155,562,239	156,110,254	839,594	90,973,506	91,813,100
<i>Total Excluding Arrears</i>	548,015	155,562,239	156,110,254	839,594	90,973,506	91,813,100
Programme: 07 Private Sector Development						
01 Investment Promotion and Facilitation	867,149	0	867,149	2,400,000	0	2,400,000
02 General Administration and Support Services	11,580,626	0	11,580,626	240,118,748	0	240,118,748
Total for Programme	12,447,775	0	12,447,775	242,518,748	0	242,518,748
<i>Total Excluding Arrears</i>	12,419,654	0	12,419,654	242,099,618	0	242,099,618
Grand Total Vote 138	12,995,791	155,562,239	168,558,030	243,558,342	90,973,506	334,531,847
<i>Total Excluding Arrears</i>	12,967,669	155,562,239	168,529,908	243,139,212	90,973,506	334,112,717

VOTE: 138 Uganda Investment Authority (UIA)

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Investment Promotion and Facilitation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Investment Promotion and Business Development	0	0	0	0	100,000	100,000
003 Domestic Investments	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	200,000	200,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	200,000	200,000
<i>Total Excluding Arrears</i>	0	0	0	0	200,000	200,000
Programme 04 Manufacturing						
Vote Function 01 Investment Promotion and Facilitation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
004 Industrial Park Facilitation	539,594	8,421	548,015	539,594	300,000	839,594
Total Recurrent Budget Estimates for Vote Function	539,594	8,421	548,015	539,594	300,000	839,594
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
0994 Development of Industrial Parks	0	155,562,239	155,562,239	0	90,973,506	90,973,506
Total Development Budget Estimates for Vote Function	0	155,562,239	155,562,239	0	90,973,506	90,973,506
Total for Vote Function 01	539,594	155,570,660	156,110,254	539,594	91,273,506	91,813,100
<i>Total Excluding Arrears</i>	539,594	155,570,660	156,110,254	539,594	91,273,506	91,813,100
Programme 07 Private Sector Development						
Vote Function 01 Investment Promotion and Facilitation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Investment Promotion and Business Development	0	300,000	300,000	0	915,000	915,000
002 One Stop Centre	0	187,149	187,149	0	1,090,000	1,090,000
003 Domestic Investments	0	200,000	200,000	0	275,000	275,000
004 Industrial Park Facilitation	0	180,000	180,000	0	120,000	120,000

VOTE: 138 Uganda Investment Authority (UIA)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Vote Function	0	867,149	867,149	0	2,400,000	2,400,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	867,149	867,149	0	2,400,000	2,400,000
Vote Function 02 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	6,832,618	3,628,121	10,460,739	6,832,618	5,224,953	12,057,571
002 Corporate Services	0	600,000	600,000	0	2,310,000	2,310,000
Total Recurrent Budget Estimates for Vote Function	6,832,618	4,228,121	11,060,739	6,832,618	7,534,953	14,367,571
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1624 Retooling of Uganda Investment Authority	519,887	0	519,887	0	0	0
1895 Institutional Development of Uganda Investment Authority Project	0	0	0	225,751,177	0	225,751,177
Total Development Budget Estimates for Vote Function	519,887	0	519,887	225,751,177	0	225,751,177
Total for Vote Function 02	7,352,505	4,228,121	11,580,626	232,583,795	7,534,953	240,118,748
<i>Total Excluding Arrears</i>	7,352,505	5,067,149	12,419,654	232,529,618	9,570,000	242,099,618
Grand Total Vote 138	7,892,099	160,665,931	168,558,030	233,123,389	101,408,459	334,531,847
<i>Total Excluding Arrears</i>	7,892,099	160,637,810	168,529,908	233,069,212	101,043,506	334,112,717

VOTE: 138 Uganda Investment Authority (UIA)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 04 Manufacturing						
Vote Function 01 Investment Promotion and Facilitation						
Department 004 Industrial Park Facilitation						
0994 Development of Industrial Parks	0	155,562,239	155,562,239	0	90,973,506	90,973,506
Total for the Department 004	0	155,562,239	155,562,239	0	90,973,506	90,973,506
<i>Total Excluding Arrears</i>	0	155,562,239	155,562,239	0	90,973,506	90,973,506
Programme 07 Private Sector Development						
Vote Function 02 General Administration and Support Services						
Department 001 Finance and Administration						
1624 Retooling of Uganda Investment Authority	519,887	0	519,887	0	0	0
1895 Institutional Development of Uganda Investment Authority Project	0	0	0	225,751,177	0	225,751,177
Total for the Department 001	519,887	0	519,887	225,751,177	0	225,751,177
<i>Total Excluding Arrears</i>	519,887	0	519,887	225,697,000	0	225,697,000
Grand Total Vote	519,887	155,562,239	156,082,126	225,751,177	90,973,506	316,724,683
<i>Total Excluding Arrears</i>	519,887	155,562,239	156,082,126	225,697,000	90,973,506	316,670,506

VOTE: 138 Uganda Investment Authority (UIA)

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	9,705,345	0	9,705,345	9,743,345	0	9,743,345
212 Social Contributions	934,620	0	934,620	1,094,620	0	1,094,620
221 General Use of goods and services	963,600	0	963,600	2,515,947	0	2,515,947
222 Communications	51,149	0	51,149	194,000	0	194,000
223 Utility and Property Expenses	194,000	0	194,000	294,500	0	294,500
224 Supplies and Services	0	0	0	0	0	0
225 Professional Services	78,000	0	78,000	30,489,000	240,000	30,729,000
226 Insurances and Licenses	90,000	0	90,000	170,000	0	170,000
227 Travel and Transport	385,069	0	385,069	2,119,800	0	2,119,800
228 Maintenance	136,000	0	136,000	205,000	0	205,000
273 Employment-related social benefits	15,000	0	15,000	5,000	0	5,000
312 Acquisition of Produced Assets	334,000	155,562,239	155,896,239	196,308,000	90,733,506	287,041,506
313 Major Repairs, Overhaul and Improvement to Produced Assets	80,887	0	80,887	0	0	0
352 Financial Assets	28,121	0	28,121	419,130	0	419,130
Grand Total Vote 138	12,995,791	155,562,239	168,558,030	243,558,342	90,973,506	334,531,847
Total Excluding Arrears	12,967,669	155,562,239	168,529,908	243,139,212	90,973,506	334,112,717

VOTE: 138 Uganda Investment Authority (UIA)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	7,372,212	0	7,372,212	7,372,212	0	7,372,212
211104 Employee Gratuity	1,871,133	0	1,871,133	1,871,133	0	1,871,133
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,000	0	62,000	15,000	0	15,000
211107 Boards, Committees and Council Allowances	400,000	0	400,000	485,000	0	485,000
212101 Social Security Contributions	684,620	0	684,620	684,620	0	684,620
212102 Medical expenses (Employees)	250,000	0	250,000	410,000	0	410,000
221001 Advertising and Public Relations	74,000	0	74,000	58,500	0	58,500
221002 Workshops, Meetings and Seminars	200,000	0	200,000	275,000	0	275,000
221003 Staff Training	0	0	0	530,000	0	530,000
221004 Recruitment Expenses	8,000	0	8,000	8,000	0	8,000
221007 Books, Periodicals & Newspapers	15,000	0	15,000	18,000	0	18,000
221008 Information and Communication Technology Supplies.	64,000	0	64,000	218,000	0	218,000
221009 Welfare and Entertainment	409,000	0	409,000	536,447	0	536,447
221011 Printing, Stationery, Photocopying and Binding	90,000	0	90,000	90,500	0	90,500
221012 Small Office Equipment	0	0	0	5,000	0	5,000
221014 Bank Charges and other Bank related costs	600	0	600	500	0	500
221017 Membership dues and Subscription fees.	43,000	0	43,000	66,000	0	66,000
221020 Litigation and related expenses	60,000	0	60,000	710,000	0	710,000
222001 Information and Communication Technology Services.	51,149	0	51,149	194,000	0	194,000
222002 Postage and Courier	0	0	0	0	0	0
223001 Property Management Expenses	20,000	0	20,000	35,500	0	35,500
223004 Guard and Security services	110,000	0	110,000	195,000	0	195,000
223005 Electricity	40,000	0	40,000	40,000	0	40,000
223006 Water	24,000	0	24,000	24,000	0	24,000

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	0	0
224008 Educational Materials and Services	0	0	0	0	0	0
225101 Consultancy Services	48,000	0	48,000	1,060,000	0	1,060,000
225201 Consultancy Services-Capital	10,000	0	10,000	20,000	0	20,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	80,000	0	80,000
225204 Monitoring and Supervision of capital work	20,000	0	20,000	29,329,000	240,000	29,569,000
226001 Insurances	40,000	0	40,000	160,000	0	160,000
226002 Licenses	50,000	0	50,000	10,000	0	10,000
227001 Travel inland	184,421	0	184,421	613,800	0	613,800
227002 Travel abroad	0	0	0	1,190,000	0	1,190,000
227004 Fuel, Lubricants and Oils	200,647	0	200,647	316,000	0	316,000
228001 Maintenance-Buildings and Structures	20,000	0	20,000	0	0	0
228002 Maintenance-Transport Equipment	98,000	0	98,000	205,000	0	205,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	0	18,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	15,000	0	15,000	5,000	0	5,000
312121 Non-Residential Buildings - Acquisition	0	0	0	0	0	0
312131 Roads and Bridges - Acquisition	0	60,000,000	60,000,000	195,908,000	29,058,368	224,966,368
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	40,000,000	40,000,000	0	25,104,288	25,104,288
312136 Power lines, stations and plants - Acquisition	0	45,562,239	45,562,239	0	11,580,319	11,580,319
312137 Information Communication Technology network lines - Acquisition	0	10,000,000	10,000,000	0	11,207,453	11,207,453
312139 Other Structures - Acquisition	0	0	0	0	13,783,077	13,783,077
312216 Cycles - Acquisition	0	0	0	20,000	0	20,000
312221 Light ICT hardware - Acquisition	40,000	0	40,000	100,000	0	100,000
312222 Heavy ICT hardware - Acquisition	100,000	0	100,000	0	0	0
312231 Office Equipment - Acquisition	44,000	0	44,000	0	0	0

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	280,000	0	280,000
313131 Roads and Bridges - Improvement	0	0	0	0	0	0
313222 Heavy ICT hardware - Improvement	50,000	0	50,000	0	0	0
313235 Furniture and Fittings - Improvement	30,887	0	30,887	0	0	0
352899 Other Domestic Arrears Budgeting	28,121	0	28,121	419,130	0	419,130
Grand Total Vote 138	12,995,791	155,562,239	168,558,030	243,558,342	90,973,506	334,531,847
Total Excluding Arrears	12,967,669	155,562,239	168,529,908	243,139,212	90,973,506	334,112,717

VOTE: 138 Uganda Investment Authority (UIA)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Investment Promotion and Facilitation						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Investment Promotion and Business Development						
<i>Key Service Area 010070 Support to Private Sector value chain development</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
<i>Total Cost of Key Service Area 010070</i>	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
Total Excluding Arrears	0	0	0	0	100,000	100,000
Department 003 Domestic Investments						
<i>Key Service Area 010070 Support to Private Sector value chain development</i>						
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	35,000	35,000
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
<i>Total Cost of Key Service Area 010070</i>	0	0	0	0	100,000	100,000
Total Cost for Department 003	0	0	0	0	100,000	100,000
Total Excluding Arrears	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	200,000	0	200,000
Total Excluding Arrears	0	0	0	200,000	0	200,000
Programme 04 Manufacturing						
Vote Function 01 Investment Promotion and Facilitation						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Industrial Park Facilitation						
<i>Key Service Area 000048 Industrial Park Development and Management</i>						
211102 Contract Staff Salaries	539,594	0	539,594	539,594	0	539,594
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	60,700	60,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
221012 Small Office Equipment	0	0	0	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	0	0	0	4,000	4,000
223001 Property Management Expenses	0	0	0	0	1,500	1,500
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	80,000	80,000
225204 Monitoring and Supervision of capital work	0	0	0	0	40,000	40,000
227001 Travel inland	0	8,421	8,421	0	56,800	56,800
228002 Maintenance-Transport Equipment	0	0	0	0	25,000	25,000
Total Cost of Key Service Area 000048	539,594	8,421	548,015	539,594	300,000	839,594
Total Cost for Department 004	539,594	8,421	548,015	539,594	300,000	839,594
Total Excluding Arrears	539,594	8,421	548,015	539,594	300,000	839,594
<i>Development Budget Estimates</i>						

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 04 Manufacturing						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0994 Development of Industrial Parks						
Key Service Area 000048 Industrial Park Development and Management						
225204 Monitoring and Supervision of capital work	0	0	0	0	240,000	240,000
312131 Roads and Bridges - Acquisition	0	60,000,000	60,000,000	0	29,058,368	29,058,368
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	40,000,000	40,000,000	0	25,104,288	25,104,288
312136 Power lines, stations and plants - Acquisition	0	45,562,239	45,562,239	0	11,580,319	11,580,319
312137 Information Communication Technology network lines - Acquisition	0	10,000,000	10,000,000	0	11,207,453	11,207,453
312139 Other Structures - Acquisition	0	0	0	0	13,783,077	13,783,077
<i>Total Cost of Key Service Area 000048</i>	0	155,562,239	155,562,239	0	90,973,506	90,973,506
Total Cost for Project 0994	0	155,562,239	155,562,239	0	90,973,506	90,973,506
Total Excluding Arrears	0	155,562,239	155,562,239	0	90,973,506	90,973,506
Total for Vote Function 01	548,015	155,562,239	156,110,254	839,594	90,973,506	91,813,100
Total Excluding Arrears	548,015	155,562,239	156,110,254	839,594	90,973,506	91,813,100
Programme 07 Private Sector Development						
Vote Function 01 Investment Promotion and Facilitation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Investment Promotion and Business Development						
Key Service Area 120029 Industrialisation Acceleration and Job Creation						
221001 Advertising and Public Relations	0	30,000	30,000	0	0	0
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	0	0
221009 Welfare and Entertainment	0	26,000	26,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	0	0
221017 Membership dues and Subscription fees.	0	33,000	33,000	0	0	0
225101 Consultancy Services	0	28,000	28,000	0	0	0
227001 Travel inland	0	40,000	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Investment Promotion and Business Development						
Key Service Area 120029 Industrialisation Acceleration and Job Creation						
228002 Maintenance-Transport Equipment	0	18,000	18,000	0	0	0
Total Cost of Key Service Area 120029	0	300,000	300,000	0	0	0
Key Service Area 190011 Investment climate advisory						
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	0	0	0	50,000	50,000
222001 Information and Communication Technology Services.	0	0	0	0	2,500	2,500
227002 Travel abroad	0	0	0	0	600,000	600,000
Total Cost of Key Service Area 190011	0	0	0	0	687,500	687,500
Key Service Area 190021 Investment Licensing and Aftercare Service						
221002 Workshops, Meetings and Seminars	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	2,500	2,500
222001 Information and Communication Technology Services.	0	0	0	0	2,500	2,500
227001 Travel inland	0	0	0	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 190021	0	0	0	0	215,000	215,000
Key Service Area 190032 Product and Services Market Research						
221001 Advertising and Public Relations	0	0	0	0	2,500	2,500
221009 Welfare and Entertainment	0	0	0	0	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,500	2,500
227001 Travel inland	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 190032	0	0	0	0	12,500	12,500

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	0	300,000	300,000	0	915,000	915,000
Total Excluding Arrears	0	300,000	300,000	0	915,000	915,000
Department 002 One Stop Centre						
Key Service Area 190021 Investment Licensing and Aftercare Service						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221002 Workshops, Meetings and Seminars	0	15,000	15,000	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	34,000	34,000	0	0	0
221009 Welfare and Entertainment	0	28,000	28,000	0	16,000	16,000
221017 Membership dues and Subscription fees.	0	0	0	0	2,000	2,000
222001 Information and Communication Technology Services.	0	17,149	17,149	0	4,000	4,000
225101 Consultancy Services	0	0	0	0	1,000,000	1,000,000
226002 Licenses	0	20,000	20,000	0	0	0
227001 Travel inland	0	16,000	16,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	14,000	14,000	0	16,000	16,000
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	12,000	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000	0	0	0
Total Cost of Key Service Area 190021	0	187,149	187,149	0	1,090,000	1,090,000
Total Cost for Department 002	0	187,149	187,149	0	1,090,000	1,090,000
Total Excluding Arrears	0	187,149	187,149	0	1,090,000	1,090,000
Department 003 Domestic Investments						
Key Service Area 120030 Investor Education and Stakeholder facilitation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,000	17,000	0	0	0
221001 Advertising and Public Relations	0	20,000	20,000	0	0	0
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	0	0

VOTE: 138 Uganda Investment Authority (UIA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Domestic Investments						
Key Service Area 120030 Investor Education and Stakeholder facilitation						
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	0	0
222001 Information and Communication Technology Services.	0	8,000	8,000	0	0	0
225101 Consultancy Services	0	20,000	20,000	0	0	0
226002 Licenses	0	10,000	10,000	0	0	0
227001 Travel inland	0	30,000	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	0	0
Total Cost of Key Service Area 120030	0	200,000	200,000	0	0	0
Key Service Area 190015 Private Sector Development Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,000	5,000
221001 Advertising and Public Relations	0	0	0	0	6,000	6,000
221002 Workshops, Meetings and Seminars	0	0	0	0	11,000	11,000
221003 Staff Training	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,000	3,000
222001 Information and Communication Technology Services.	0	0	0	0	1,000	1,000
225101 Consultancy Services	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	27,000	27,000
228002 Maintenance-Transport Equipment	0	0	0	0	1,000	1,000
Total Cost of Key Service Area 190015	0	0	0	0	135,000	135,000
Key Service Area 190039 MSMEs Information Services						
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000

VOTE: 138 Uganda Investment Authority (UIA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Domestic Investments						
Key Service Area 190039 MSMEs Information Services						
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	0	0	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
222001 Information and Communication Technology Services.	0	0	0	0	2,000	2,000
225101 Consultancy Services	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	50,000	50,000
227002 Travel abroad	0	0	0	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 190039	0	0	0	0	140,000	140,000
Total Cost for Department 003	0	200,000	200,000	0	275,000	275,000
Total Excluding Arrears	0	200,000	200,000	0	275,000	275,000
Department 004 Industrial Park Facilitation						
Key Service Area 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	0	0
227001 Travel inland	0	10,000	10,000	0	0	0
Total Cost of Key Service Area 000089	0	20,000	20,000	0	0	0
Key Service Area 190011 Investment climate advisory						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 190011	0	0	0	0	120,000	120,000
Key Service Area 190023 Industrial Park Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0

VOTE: 138 Uganda Investment Authority (UIA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Industrial Park Facilitation						
Key Service Area 190023 Industrial Park Development and Management						
221001 Advertising and Public Relations	0	4,000	4,000	0	0	0
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	15,000	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
222001 Information and Communication Technology Services.	0	6,000	6,000	0	0	0
225201 Consultancy Services-Capital	0	10,000	10,000	0	0	0
227001 Travel inland	0	35,000	35,000	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	0	0
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	0	0
Total Cost of Key Service Area 190023	0	160,000	160,000	0	0	0
Total Cost for Department 004	0	180,000	180,000	0	120,000	120,000
Total Excluding Arrears	0	180,000	180,000	0	120,000	120,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	867,149	0	867,149	2,400,000	0	2,400,000
Total Excluding Arrears	867,149	0	867,149	2,400,000	0	2,400,000
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	15,000	15,000	0	18,000	18,000
Total Cost of Key Service Area 000013	0	15,000	15,000	0	18,000	18,000
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	6,832,618	0	6,832,618	6,832,618	0	6,832,618
211104 Employee Gratuity	0	1,871,133	1,871,133	0	1,871,133	1,871,133

VOTE: 138 Uganda Investment Authority (UIA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	10,000	10,000
212101 Social Security Contributions	0	684,620	684,620	0	684,620	684,620
212102 Medical expenses (Employees)	0	250,000	250,000	0	410,000	410,000
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	15,000	15,000	0	53,000	53,000
221003 Staff Training	0	0	0	0	40,000	40,000
221004 Recruitment Expenses	0	8,000	8,000	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	18,000	18,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	200,000	200,000
221009 Welfare and Entertainment	0	300,000	300,000	0	414,747	414,747
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	50,000	50,000
221014 Bank Charges and other Bank related costs	0	600	600	0	500	500
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	10,000	10,000	0	72,000	72,000
223001 Property Management Expenses	0	20,000	20,000	0	34,000	34,000
223004 Guard and Security services	0	110,000	110,000	0	195,000	195,000
223005 Electricity	0	40,000	40,000	0	40,000	40,000
223006 Water	0	24,000	24,000	0	24,000	24,000
225101 Consultancy Services	0	0	0	0	5,000	5,000
225201 Consultancy Services-Capital	0	0	0	0	20,000	20,000
226001 Insurances	0	40,000	40,000	0	160,000	160,000
226002 Licenses	0	20,000	20,000	0	10,000	10,000
227001 Travel inland	0	15,000	15,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	51,647	51,647	0	300,000	300,000

VOTE: 138 Uganda Investment Authority (UIA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	130,000	130,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	15,000	15,000	0	5,000	5,000
352899 Other Domestic Arrears Budgeting	0	28,121	28,121	0	364,953	364,953
Total Cost of Key Service Area 000014	6,832,618	3,613,121	10,445,739	6,832,618	5,206,953	12,039,571
Total Cost for Department 001	6,832,618	3,628,121	10,460,739	6,832,618	5,224,953	12,057,571
Total Excluding Arrears	6,832,618	3,600,000	10,432,618	6,832,618	4,860,000	11,692,618
Department 002 Corporate Services						
Key Service Area 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	400,000	400,000	0	485,000	485,000
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	3,000	3,000
221003 Staff Training	0	0	0	0	450,000	450,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	8,000	8,000
221020 Litigation and related expenses	0	60,000	60,000	0	710,000	710,000
222001 Information and Communication Technology Services.	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	30,000	30,000	0	50,000	50,000
227002 Travel abroad	0	0	0	0	575,000	575,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	0	0
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	7,000	7,000
Total Cost of Key Service Area 000010	0	600,000	600,000	0	2,310,000	2,310,000

VOTE: 138 Uganda Investment Authority (UIA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 002	0	600,000	600,000	0	2,310,000	2,310,000
Total Excluding Arrears	0	600,000	600,000	0	2,310,000	2,310,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1624 Retooling of Uganda Investment Authority						
Key Service Area 000003 Facilities and Equipment Management						
225204 Monitoring and Supervision of capital work	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	65,000	0	65,000	0	0	0
228001 Maintenance-Buildings and Structures	20,000	0	20,000	0	0	0
312221 Light ICT hardware - Acquisition	40,000	0	40,000	0	0	0
312222 Heavy ICT hardware - Acquisition	100,000	0	100,000	0	0	0
312231 Office Equipment - Acquisition	44,000	0	44,000	0	0	0
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	0	0	0
313222 Heavy ICT hardware - Improvement	50,000	0	50,000	0	0	0
313235 Furniture and Fittings - Improvement	30,887	0	30,887	0	0	0
Total Cost of Key Service Area 000003	519,887	0	519,887	0	0	0
Total Cost for Project 1624	519,887	0	519,887	0	0	0
Total Excluding Arrears	519,887	0	519,887	0	0	0
Project 1895 Institutional Development of Uganda Investment Authority Project						
Key Service Area 000003 Facilities and Equipment Management						
222001 Information and Communication Technology Services.	0	0	0	100,000	0	100,000
225204 Monitoring and Supervision of capital work	0	0	0	20,000	0	20,000
312216 Cycles - Acquisition	0	0	0	20,000	0	20,000
312221 Light ICT hardware - Acquisition	0	0	0	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	0	0	0	280,000	0	280,000
Total Cost of Key Service Area 000003	0	0	0	520,000	0	520,000
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	0	29,269,000	0	29,269,000

VOTE: 138 Uganda Investment Authority (UIA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1895 Institutional Development of Uganda Investment Authority Project						
Key Service Area 000017 Infrastructure Development and Management						
312131 Roads and Bridges - Acquisition	0	0	0	195,908,000	0	195,908,000
352899 Other Domestic Arrears Budgeting	0	0	0	54,177	0	54,177
Total Cost of Key Service Area 000017	0	0	0	225,231,177	0	225,231,177
Total Cost for Project 1895	0	0	0	225,751,177	0	225,751,177
Total Excluding Arrears	0	0	0	225,697,000	0	225,697,000
Total for Vote Function 02	11,580,626	0	11,580,626	240,118,748	0	240,118,748
Total Excluding Arrears	11,552,505	0	11,552,505	239,699,618	0	239,699,618
Grand Total Vote 138	12,995,791	155,562,239	168,558,030	243,558,342	90,973,506	334,531,847
Total Excluding Arrears	12,967,669	155,562,239	168,529,908	243,139,212	90,973,506	334,112,717

VOTE: 138 Uganda Investment Authority (UIA)

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2024/25 Approved Estimates	2025/26 Draft Estimates
	Total	Total
Project 0994 Development of Industrial Parks	155,562	90,974
549 United Kingdom	155,562	90,974
Total External Project Financing for Vote 138	155,562	90,974

VOTE: 138 Uganda Investment Authority (UIA)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
141501	Rent & Rates - Non-Produced Assets – from private entities	0.610	0.620
Total		0.610	0.620

VOTE: 139 Petroleum Authority of Uganda (PAU)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 03 Sustainable Petroleum Development						
01 Petroleum Regulation and Monitoring	31,264,461	0	31,264,461	0	0	0
02 Policy, Planning and Support Services	28,941,194	0	28,941,194	0	0	0
Total for Programme	60,205,655	0	60,205,655	0	0	0
<i>Total Excluding Arrears</i>	60,205,655	0	60,205,655	0	0	0
Programme: 21 Sustainable Extractives Industry Development						
01 Petroleum Regulation and Monitoring	0	0	0	29,207,484	0	29,207,484
02 Policy, Planning and Support Services	0	0	0	61,509,302	0	61,509,302
Total for Programme	0	0	0	90,716,786	0	90,716,786
<i>Total Excluding Arrears</i>	0	0	0	90,716,786	0	90,716,786
Grand Total Vote 139	60,205,655	0	60,205,655	90,716,786	0	90,716,786
<i>Total Excluding Arrears</i>	60,205,655	0	60,205,655	90,716,786	0	90,716,786

VOTE: 139 Petroleum Authority of Uganda (PAU)

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
Vote Function 01 Petroleum Regulation and Monitoring						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Development and Production	3,913,800	2,525,055	6,438,855	0	0	0
002 Environment, Health and Safety	2,020,800	1,761,355	3,782,155	0	0	0
004 Petroleum Exploration	2,653,800	1,744,655	4,398,455	0	0	0
007 Economics and National Content Monitoring	4,093,800	2,248,455	6,342,255	0	0	0
008 Midstream	1,933,800	1,146,155	3,079,955	0	0	0
Total Recurrent Budget Estimates for Vote Function	14,616,000	9,425,675	24,041,675	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1612 National Petroleum Data Repository Infrastructure	6,776,786	0	6,776,786	0	0	0
1780 National Oil Spill response and monitoring Infrastructure Project	446,000	0	446,000	0	0	0
Total Development Budget Estimates for Vote Function	7,222,786	0	7,222,786	0	0	0
Total for Vote Function 01	21,838,786	9,425,675	31,264,461	0	0	0
Vote Function 02 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Executive Director's Office	2,557,800	2,966,455	5,524,255	0	0	0
002 Finance and Corporate Services	2,563,800	2,280,115	4,843,915	0	0	0
003 Legal and Corporate Affairs	2,329,800	1,524,203	3,854,003	0	0	0
004 Human Resource and Administration	2,431,800	7,941,221	10,373,021	0	0	0
Total Recurrent Budget Estimates for Vote Function	9,883,200	14,711,994	24,595,194	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1596 Retooling of Petroleum Authority of Uganda	4,346,000	0	4,346,000	0	0	0
Total Development Budget Estimates for Vote Function	4,346,000	0	4,346,000	0	0	0

VOTE: 139 Petroleum Authority of Uganda (PAU)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
Total for Vote Function 02	14,229,200	14,711,994	28,941,194	0	0	0
Total Excluding Arrears	36,067,986	24,137,669	60,205,655	0	0	0
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Petroleum Regulation and Monitoring						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Development and Production	0	0	0	4,761,000	3,467,639	8,228,639
002 Environment, Health and Safety	0	0	0	2,761,800	1,986,830	4,748,630
004 Petroleum Exploration	0	0	0	3,229,800	1,833,005	5,062,805
007 Economics and National Content Monitoring	0	0	0	4,309,800	2,337,805	6,647,605
008 Midstream	0	0	0	2,257,800	1,816,005	4,073,805
Total Recurrent Budget Estimates for Vote Function	0	0	0	17,320,200	11,441,284	28,761,484
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1780 National Oil Spill response and monitoring Infrastructure Project	0	0	0	446,000	0	446,000
Total Development Budget Estimates for Vote Function	0	0	0	446,000	0	446,000
Total for Vote Function 01	0	0	0	17,766,200	11,441,284	29,207,484
Vote Function 02 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Executive Director's Office	0	0	0	2,917,800	2,966,705	5,884,505
002 Finance and Corporate Services	0	0	0	3,179,600	5,812,848	8,992,448
003 Legal and Corporate Affairs	0	0	0	2,416,800	1,418,853	3,835,653
004 Human Resource and Administration	0	0	0	2,883,600	8,790,311	11,673,911
Total Recurrent Budget Estimates for Vote Function	0	0	0	11,397,800	18,988,716	30,386,516
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1884 Institutional Development for Petroleum Authority of Uganda	0	0	0	31,122,786	0	31,122,786
Total Development Budget Estimates for Vote Function	0	0	0	31,122,786	0	31,122,786

VOTE: 139 Petroleum Authority of Uganda (PAU)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
Total for Vote Function 02	0	0	0	42,520,586	18,988,716	61,509,302
<i>Total Excluding Arrears</i>	0	0	0	60,286,786	30,430,000	90,716,786
Grand Total Vote 139	36,067,986	24,137,669	60,205,655	60,286,786	30,430,000	90,716,786
<i>Total Excluding Arrears</i>	36,067,986	24,137,669	60,205,655	60,286,786	30,430,000	90,716,786

VOTE: 139 Petroleum Authority of Uganda (PAU)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 03 Sustainable Petroleum Development						
Vote Function 01 Petroleum Regulation and Monitoring						
Department 002 Environment, Health and Safety						
1780 National Oil Spill response and monitoring Infrastructure Project	446,000	0	446,000	0	0	0
Total for the Department 002	446,000	0	446,000	0	0	0
<i>Total Excluding Arrears</i>	446,000	0	446,000	0	0	0
Department 004 Petroleum Exploration						
1612 National Petroleum Data Repository Infrastructure	6,776,786	0	6,776,786	0	0	0
Total for the Department 004	6,776,786	0	6,776,786	0	0	0
<i>Total Excluding Arrears</i>	6,776,786	0	6,776,786	0	0	0
Vote Function 02 Policy, Planning and Support Services						
Department 002 Finance and Corporate Services						
1596 Retooling of Petroleum Authority of Uganda	4,346,000	0	4,346,000	0	0	0
Total for the Department 002	4,346,000	0	4,346,000	0	0	0
<i>Total Excluding Arrears</i>	4,346,000	0	4,346,000	0	0	0
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Petroleum Regulation and Monitoring						
Department 002 Environment, Health and Safety						
1780 National Oil Spill response and monitoring Infrastructure Project	0	0	0	446,000	0	446,000
Total for the Department 002	0	0	0	446,000	0	446,000
<i>Total Excluding Arrears</i>	0	0	0	446,000	0	446,000
Vote Function 02 Policy, Planning and Support Services						
Department 004 Human Resource and Administration						
1884 Institutional Development for Petroleum Authority of Uganda	0	0	0	31,122,786	0	31,122,786
Total for the Department 004	0	0	0	31,122,786	0	31,122,786

VOTE: 139 Petroleum Authority of Uganda (PAU)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 21 Sustainable Extractives Industry Development						
Vote Function 02 Policy, Planning and Support Services						
<i>Total Excluding Arrears</i>	0	0	0	31,122,786	0	31,122,786
Grand Total Vote	11,568,786	0	11,568,786	31,568,786	0	31,568,786
<i>Total Excluding Arrears</i>	11,568,786	0	11,568,786	31,568,786	0	31,568,786

VOTE: 139 Petroleum Authority of Uganda (PAU)

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	33,359,200	0	33,359,200	37,578,000	0	37,578,000
212 Social Contributions	9,006,472	0	9,006,472	8,951,520	0	8,951,520
221 General Use of goods and services	2,424,168	0	2,424,168	5,194,151	0	5,194,151
222 Communications	395,000	0	395,000	962,264	0	962,264
223 Utility and Property Expenses	779,360	0	779,360	779,360	0	779,360
224 Supplies and Services	0	0	0	40,000	0	40,000
226 Insurances and Licenses	500,000	0	500,000	500,000	0	500,000
227 Travel and Transport	1,747,669	0	1,747,669	4,222,550	0	4,222,550
228 Maintenance	425,000	0	425,000	920,156	0	920,156
312 Acquisition of Produced Assets	11,568,786	0	11,568,786	31,568,786	0	31,568,786
Grand Total Vote 139	60,205,655	0	60,205,655	90,716,786	0	90,716,786
Total Excluding Arrears	60,205,655	0	60,205,655	90,716,786	0	90,716,786

VOTE: 139 Petroleum Authority of Uganda (PAU)

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	24,499,200	0	24,499,200	28,718,000	0	28,718,000
211104 Employee Gratuity	7,179,500	0	7,179,500	7,179,500	0	7,179,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,000	0	250,000	250,000	0	250,000
211107 Boards, Committees and Council Allowances	1,430,500	0	1,430,500	1,430,500	0	1,430,500
212101 Social Security Contributions	6,641,790	0	6,641,790	6,586,838	0	6,586,838
212102 Medical expenses (Employees)	1,173,000	0	1,173,000	1,173,000	0	1,173,000
212103 Incapacity benefits (Employees)	1,191,682	0	1,191,682	1,191,682	0	1,191,682
221001 Advertising and Public Relations	100,000	0	100,000	135,748	0	135,748
221002 Workshops, Meetings and Seminars	350,000	0	350,000	281,000	0	281,000
221003 Staff Training	600,000	0	600,000	400,000	0	400,000
221004 Recruitment Expenses	30,000	0	30,000	30,000	0	30,000
221007 Books, Periodicals & Newspapers	55,748	0	55,748	20,000	0	20,000
221008 Information and Communication Technology Supplies.	38,420	0	38,420	2,860,000	0	2,860,000
221010 Special Meals and Drinks	800,000	0	800,000	1,000,000	0	1,000,000
221011 Printing, Stationery, Photocopying and Binding	200,000	0	200,000	217,403	0	217,403
221017 Membership dues and Subscription fees.	200,000	0	200,000	200,000	0	200,000
221020 Litigation and related expenses	50,000	0	50,000	50,000	0	50,000
222001 Information and Communication Technology Services.	350,000	0	350,000	917,264	0	917,264
222002 Postage and Courier	45,000	0	45,000	45,000	0	45,000
223001 Property Management Expenses	250,000	0	250,000	250,000	0	250,000
223003 Rent-Produced Assets-to private entities	129,360	0	129,360	129,360	0	129,360
223004 Guard and Security services	360,000	0	360,000	360,000	0	360,000
223005 Electricity	30,000	0	30,000	30,000	0	30,000
223006 Water	10,000	0	10,000	10,000	0	10,000
224010 Protective Gear	0	0	0	40,000	0	40,000

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
226001 Insurances	500,000	0	500,000	500,000	0	500,000
227001 Travel inland	1,597,669	0	1,597,669	4,072,550	0	4,072,550
227004 Fuel, Lubricants and Oils	150,000	0	150,000	150,000	0	150,000
228001 Maintenance-Buildings and Structures	50,000	0	50,000	50,000	0	50,000
228002 Maintenance-Transport Equipment	325,000	0	325,000	820,156	0	820,156
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0	50,000	50,000	0	50,000
312235 Furniture and Fittings - Acquisition	503,057	0	503,057	303,057	0	303,057
312299 Other Machinery and Equipment- Acquisition	7,112,900	0	7,112,900	27,312,900	0	27,312,900
312423 Computer Software - Acquisition	3,092,943	0	3,092,943	3,092,943	0	3,092,943
312424 Computer databases - Acquisition	859,886	0	859,886	859,886	0	859,886
Grand Total Vote 139	60,205,655	0	60,205,655	90,716,786	0	90,716,786
Total Excluding Arrears	60,205,655	0	60,205,655	90,716,786	0	90,716,786

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Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
Vote Function 01 Petroleum Regulation and Monitoring						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Development and Production						
<i>Key Service Area 000017 Infrastructure Development and Management</i>						
211102 Contract Staff Salaries	3,913,800	0	3,913,800	0	0	0
211104 Employee Gratuity	0	1,194,450	1,194,450	0	0	0
212101 Social Security Contributions	0	1,180,605	1,180,605	0	0	0
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	0	0
227001 Travel inland	0	100,000	100,000	0	0	0
<i>Total Cost of Key Service Area 000017</i>	3,913,800	2,525,055	6,438,855	0	0	0
Total Cost for Department 001	3,913,800	2,525,055	6,438,855	0	0	0
<i>Total Excluding Arrears</i>	3,913,800	2,525,055	6,438,855	0	0	0
Department 002 Environment, Health and Safety						
<i>Key Service Area 000057 Social and security safeguards</i>						
211102 Contract Staff Salaries	2,020,800	0	2,020,800	0	0	0
211104 Employee Gratuity	0	645,450	645,450	0	0	0
212101 Social Security Contributions	0	580,905	580,905	0	0	0
223004 Guard and Security services	0	360,000	360,000	0	0	0
227001 Travel inland	0	50,000	50,000	0	0	0
228002 Maintenance-Transport Equipment	0	25,000	25,000	0	0	0
<i>Total Cost of Key Service Area 000057</i>	2,020,800	1,661,355	3,682,155	0	0	0
<i>Key Service Area 000089 Climate Change Mitigation</i>						
227001 Travel inland	0	50,000	50,000	0	0	0
<i>Total Cost of Key Service Area 000089</i>	0	50,000	50,000	0	0	0
<i>Key Service Area 000090 Climate Change Adaptation</i>						
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	0	0
<i>Total Cost of Key Service Area 000090</i>	0	50,000	50,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 002	2,020,800	1,761,355	3,782,155	0	0	0
Total Excluding Arrears	2,020,800	1,761,355	3,782,155	0	0	0
Department 004 Petroleum Exploration						
Key Service Area 080001 Exploration and development						
211102 Contract Staff Salaries	2,653,800	0	2,653,800	0	0	0
211104 Employee Gratuity	0	852,450	852,450	0	0	0
212101 Social Security Contributions	0	767,205	767,205	0	0	0
227001 Travel inland	0	100,000	100,000	0	0	0
Total Cost of Key Service Area 080001	2,653,800	1,719,655	4,373,455	0	0	0
Key Service Area 080009 Petroleum Data Management						
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	0	0
Total Cost of Key Service Area 080009	0	25,000	25,000	0	0	0
Total Cost for Department 004	2,653,800	1,744,655	4,398,455	0	0	0
Total Excluding Arrears	2,653,800	1,744,655	4,398,455	0	0	0
Department 007 Economics and National Content Monitoring						
Key Service Area 080002 Local Content Development						
211102 Contract Staff Salaries	4,093,800	0	4,093,800	0	0	0
211104 Employee Gratuity	0	1,104,450	1,104,450	0	0	0
212101 Social Security Contributions	0	994,005	994,005	0	0	0
227001 Travel inland	0	100,000	100,000	0	0	0
Total Cost of Key Service Area 080002	4,093,800	2,198,455	6,292,255	0	0	0
Key Service Area 080004 Petroleum Investment Promotion						
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	0	0
Total Cost of Key Service Area 080004	0	50,000	50,000	0	0	0
Total Cost for Department 007	4,093,800	2,248,455	6,342,255	0	0	0
Total Excluding Arrears	4,093,800	2,248,455	6,342,255	0	0	0
Department 008 Midstream						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	1,933,800	0	1,933,800	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Midstream						
Key Service Area 000017 Infrastructure Development and Management						
211104 Employee Gratuity	0	537,450	537,450	0	0	0
212101 Social Security Contributions	0	483,705	483,705	0	0	0
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	0	0
227001 Travel inland	0	100,000	100,000	0	0	0
Total Cost of Key Service Area 000017	1,933,800	1,146,155	3,079,955	0	0	0
Total Cost for Department 008	1,933,800	1,146,155	3,079,955	0	0	0
Total Excluding Arrears	1,933,800	1,146,155	3,079,955	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1612 National Petroleum Data Repository Infrastructure						
Key Service Area 080009 Petroleum Data Management						
312299 Other Machinery and Equipment- Acquisition	5,916,900	0	5,916,900	0	0	0
312424 Computer databases - Acquisition	859,886	0	859,886	0	0	0
Total Cost of Key Service Area 080009	6,776,786	0	6,776,786	0	0	0
Total Cost for Project 1612	6,776,786	0	6,776,786	0	0	0
Total Excluding Arrears	6,776,786	0	6,776,786	0	0	0
Project 1780 National Oil Spill response and monitoring Infrastructure Project						
Key Service Area 000057 Social and security safeguards						
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	246,000	0	246,000	0	0	0
Total Cost of Key Service Area 000057	446,000	0	446,000	0	0	0
Total Cost for Project 1780	446,000	0	446,000	0	0	0
Total Excluding Arrears	446,000	0	446,000	0	0	0
Total for Vote Function 01	31,264,461	0	31,264,461	0	0	0
Total Excluding Arrears	31,264,461	0	31,264,461	0	0	0
Vote Function 02 Policy, Planning and Support Services						
Recurrent Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Executive Director's Office						
Key Service Area 000001 Audit and Risk Management						
227001 Travel inland	0	25,000	25,000	0	0	0
Total Cost of Key Service Area 000001	0	25,000	25,000	0	0	0
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	0	0
227001 Travel inland	0	25,000	25,000	0	0	0
Total Cost of Key Service Area 000006	0	75,000	75,000	0	0	0
Key Service Area 000010 Leadership and Management						
211102 Contract Staff Salaries	2,557,800	0	2,557,800	0	0	0
211104 Employee Gratuity	0	729,450	729,450	0	0	0
211107 Boards, Committees and Council Allowances	0	1,430,500	1,430,500	0	0	0
212101 Social Security Contributions	0	656,505	656,505	0	0	0
227001 Travel inland	0	50,000	50,000	0	0	0
Total Cost of Key Service Area 000010	2,557,800	2,866,455	5,424,255	0	0	0
Total Cost for Department 001	2,557,800	2,966,455	5,524,255	0	0	0
Total Excluding Arrears	2,557,800	2,966,455	5,524,255	0	0	0
Department 002 Finance and Corporate Services						
Key Service Area 000004 Finance and Accounting						
211102 Contract Staff Salaries	2,563,800	0	2,563,800	0	0	0
211104 Employee Gratuity	0	708,450	708,450	0	0	0
212101 Social Security Contributions	0	658,245	658,245	0	0	0
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	0	0
221017 Membership dues and Subscription fees.	0	200,000	200,000	0	0	0
Total Cost of Key Service Area 000004	2,563,800	1,591,695	4,155,495	0	0	0
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	0	0
221001 Advertising and Public Relations	0	50,000	50,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Corporate Services						
<i>Total Cost of Key Service Area 000007</i>	0	200,000	200,000	0	0	0
Key Service Area 000015 Monitoring and Evaluation						
227001 Travel inland	0	100,000	100,000	0	0	0
<i>Total Cost of Key Service Area 000015</i>	0	100,000	100,000	0	0	0
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	38,420	38,420	0	0	0
222001 Information and Communication Technology Services.	0	350,000	350,000	0	0	0
<i>Total Cost of Key Service Area 000019</i>	0	388,420	388,420	0	0	0
Total Cost for Department 002	2,563,800	2,280,115	4,843,915	0	0	0
Total Excluding Arrears	2,563,800	2,280,115	4,843,915	0	0	0
Department 003 Legal and Corporate Affairs						
Key Service Area 000011 Communication and Public Relations						
227001 Travel inland	0	50,000	50,000	0	0	0
<i>Total Cost of Key Service Area 000011</i>	0	50,000	50,000	0	0	0
Key Service Area 000039 Policies, Regulations and Standards						
211102 Contract Staff Salaries	2,329,800	0	2,329,800	0	0	0
211104 Employee Gratuity	0	654,450	654,450	0	0	0
212101 Social Security Contributions	0	589,005	589,005	0	0	0
221001 Advertising and Public Relations	0	50,000	50,000	0	0	0
221007 Books, Periodicals & Newspapers	0	55,748	55,748	0	0	0
221020 Litigation and related expenses	0	50,000	50,000	0	0	0
227001 Travel inland	0	50,000	50,000	0	0	0
<i>Total Cost of Key Service Area 000039</i>	2,329,800	1,449,203	3,779,003	0	0	0
Key Service Area 080006 Oil and Gas Stakeholder Management						
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	0	0
<i>Total Cost of Key Service Area 080006</i>	0	25,000	25,000	0	0	0
Total Cost for Department 003	2,329,800	1,524,203	3,854,003	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	2,329,800	1,524,203	3,854,003	0	0	0
Department 004 Human Resource and Administration						
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	2,431,800	0	2,431,800	0	0	0
211104 Employee Gratuity	0	752,900	752,900	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	0	0
212101 Social Security Contributions	0	731,610	731,610	0	0	0
212102 Medical expenses (Employees)	0	1,173,000	1,173,000	0	0	0
212103 Incapacity benefits (Employees)	0	1,191,682	1,191,682	0	0	0
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	0	0
221003 Staff Training	0	600,000	600,000	0	0	0
221004 Recruitment Expenses	0	30,000	30,000	0	0	0
Total Cost of Key Service Area 000005	2,431,800	4,629,192	7,060,992	0	0	0
Key Service Area 000008 Records Management						
222002 Postage and Courier	0	45,000	45,000	0	0	0
Total Cost of Key Service Area 000008	0	45,000	45,000	0	0	0
Key Service Area 000014 Administrative and support services						
221010 Special Meals and Drinks	0	800,000	800,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200,000	200,000	0	0	0
223001 Property Management Expenses	0	250,000	250,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	129,360	129,360	0	0	0
223005 Electricity	0	30,000	30,000	0	0	0
223006 Water	0	10,000	10,000	0	0	0
226001 Insurances	0	500,000	500,000	0	0	0
227001 Travel inland	0	797,669	797,669	0	0	0
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	0	0
228001 Maintenance-Buildings and Structures	0	50,000	50,000	0	0	0
228002 Maintenance-Transport Equipment	0	300,000	300,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Human Resource and Administration						
<i>Key Service Area 000014 Administrative and support services</i>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	0	0
<i>Total Cost of Key Service Area 000014</i>	0	3,267,029	3,267,029	0	0	0
Total Cost for Department 004	2,431,800	7,941,221	10,373,021	0	0	0
<i>Total Excluding Arrears</i>	2,431,800	7,941,221	10,373,021	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1596 Retooling of Petroleum Authority of Uganda						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312235 Furniture and Fittings - Acquisition	303,057	0	303,057	0	0	0
<i>Total Cost of Key Service Area 000003</i>	303,057	0	303,057	0	0	0
<i>Key Service Area 000019 ICT Services</i>						
312299 Other Machinery and Equipment- Acquisition	950,000	0	950,000	0	0	0
312423 Computer Software - Acquisition	3,092,943	0	3,092,943	0	0	0
<i>Total Cost of Key Service Area 000019</i>	4,042,943	0	4,042,943	0	0	0
Total Cost for Project 1596	4,346,000	0	4,346,000	0	0	0
<i>Total Excluding Arrears</i>	4,346,000	0	4,346,000	0	0	0
Total for Vote Function 02	28,941,194	0	28,941,194	0	0	0
<i>Total Excluding Arrears</i>	28,941,194	0	28,941,194	0	0	0
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Petroleum Regulation and Monitoring						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Development and Production						
<i>Key Service Area 000017 Infrastructure Development and Management</i>						
211102 Contract Staff Salaries	0	0	0	4,761,000	0	4,761,000
211104 Employee Gratuity	0	0	0	0	1,190,250	1,190,250

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Development and Production						
Key Service Area 000017 Infrastructure Development and Management						
212101 Social Security Contributions	0	0	0	0	1,172,513	1,172,513
221002 Workshops, Meetings and Seminars	0	0	0	0	32,000	32,000
227001 Travel inland	0	0	0	0	1,072,876	1,072,876
Total Cost of Key Service Area 000017	0	0	0	4,761,000	3,467,639	8,228,639
Total Cost for Department 001	0	0	0	4,761,000	3,467,639	8,228,639
Total Excluding Arrears	0	0	0	4,761,000	3,467,639	8,228,639
Department 002 Environment, Health and Safety						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 000013	0	0	0	0	5,000	5,000
Key Service Area 000057 Social and security safeguards						
211102 Contract Staff Salaries	0	0	0	2,761,800	0	2,761,800
211104 Employee Gratuity	0	0	0	0	690,450	690,450
212101 Social Security Contributions	0	0	0	0	621,405	621,405
221002 Workshops, Meetings and Seminars	0	0	0	0	10,000	10,000
223004 Guard and Security services	0	0	0	0	360,000	360,000
224010 Protective Gear	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	249,975	249,975
Total Cost of Key Service Area 000057	0	0	0	2,761,800	1,971,830	4,733,630
Key Service Area 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 000089	0	0	0	0	5,000	5,000
Key Service Area 000090 Climate Change Adaptation						
221002 Workshops, Meetings and Seminars	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 000090	0	0	0	0	5,000	5,000
Total Cost for Department 002	0	0	0	2,761,800	1,986,830	4,748,630
Total Excluding Arrears	0	0	0	2,761,800	1,986,830	4,748,630

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Petroleum Exploration						
Key Service Area 080001 Exploration and development						
211102 Contract Staff Salaries	0	0	0	3,229,800	0	3,229,800
211104 Employee Gratuity	0	0	0	0	807,450	807,450
212101 Social Security Contributions	0	0	0	0	726,705	726,705
227001 Travel inland	0	0	0	0	274,850	274,850
Total Cost of Key Service Area 080001	0	0	0	3,229,800	1,809,005	5,038,805
Key Service Area 080009 Petroleum Data Management						
221002 Workshops, Meetings and Seminars	0	0	0	0	24,000	24,000
Total Cost of Key Service Area 080009	0	0	0	0	24,000	24,000
Total Cost for Department 004	0	0	0	3,229,800	1,833,005	5,062,805
Total Excluding Arrears	0	0	0	3,229,800	1,833,005	5,062,805
Department 007 Economics and National Content Monitoring						
Key Service Area 080002 Local Content development						
211102 Contract Staff Salaries	0	0	0	4,309,800	0	4,309,800
211104 Employee Gratuity	0	0	0	0	1,077,450	1,077,450
212101 Social Security Contributions	0	0	0	0	969,705	969,705
227001 Travel inland	0	0	0	0	265,650	265,650
Total Cost of Key Service Area 080002	0	0	0	4,309,800	2,312,805	6,622,605
Key Service Area 080004 Petroleum Investment Promotion						
221002 Workshops, Meetings and Seminars	0	0	0	0	25,000	25,000
Total Cost of Key Service Area 080004	0	0	0	0	25,000	25,000
Total Cost for Department 007	0	0	0	4,309,800	2,337,805	6,647,605
Total Excluding Arrears	0	0	0	4,309,800	2,337,805	6,647,605
Department 008 Midstream						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	0	2,257,800	0	2,257,800
211104 Employee Gratuity	0	0	0	0	564,450	564,450
212101 Social Security Contributions	0	0	0	0	508,005	508,005

VOTE: 139 Petroleum Authority of Uganda (PAU)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Midstream						
Key Service Area 000017 Infrastructure Development and Management						
221002 Workshops, Meetings and Seminars	0	0	0	0	25,000	25,000
227001 Travel inland	0	0	0	0	718,550	718,550
Total Cost of Key Service Area 000017	0	0	0	2,257,800	1,816,005	4,073,805
Total Cost for Department 008	0	0	0	2,257,800	1,816,005	4,073,805
Total Excluding Arrears	0	0	0	2,257,800	1,816,005	4,073,805
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1780 National Oil Spill response and monitoring Infrastructure Project						
Key Service Area 000057 Social and security safeguards						
312299 Other Machinery and Equipment- Acquisition	0	0	0	446,000	0	446,000
Total Cost of Key Service Area 000057	0	0	0	446,000	0	446,000
Total Cost for Project 1780	0	0	0	446,000	0	446,000
Total Excluding Arrears	0	0	0	446,000	0	446,000
Total for Vote Function 01	0	0	0	29,207,484	0	29,207,484
Total Excluding Arrears	0	0	0	29,207,484	0	29,207,484
Vote Function 02 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Executive Director's Office						
Key Service Area 000001 Audit and Risk Management						
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 000001	0	0	0	0	20,000	20,000
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 000006	0	0	0	0	20,000	20,000
Key Service Area 000010 Leadership and Management						
211102 Contract Staff Salaries	0	0	0	2,917,800	0	2,917,800

VOTE: 139 Petroleum Authority of Uganda (PAU)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Executive Director's Office						
Key Service Area 000010 Leadership and Management						
211104 Employee Gratuity	0	0	0	0	729,450	729,450
211107 Boards, Committees and Council Allowances	0	0	0	0	1,430,500	1,430,500
212101 Social Security Contributions	0	0	0	0	656,505	656,505
221002 Workshops, Meetings and Seminars	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	70,250	70,250
Total Cost of Key Service Area 000010	0	0	0	2,917,800	2,896,705	5,814,505
Key Service Area 000015 Monitoring and Evaluation						
227001 Travel inland	0	0	0	0	30,000	30,000
Total Cost of Key Service Area 000015	0	0	0	0	30,000	30,000
Total Cost for Department 001	0	0	0	2,917,800	2,966,705	5,884,505
Total Excluding Arrears	0	0	0	2,917,800	2,966,705	5,884,505
Department 002 Finance and Corporate Services						
Key Service Area 000004 Finance and Accounting						
211102 Contract Staff Salaries	0	0	0	3,179,600	0	3,179,600
211104 Employee Gratuity	0	0	0	0	794,900	794,900
212101 Social Security Contributions	0	0	0	0	715,410	715,410
221002 Workshops, Meetings and Seminars	0	0	0	0	25,000	25,000
221017 Membership dues and Subscription fees.	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	100,274	100,274
Total Cost of Key Service Area 000004	0	0	0	3,179,600	1,835,584	5,015,184
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	150,000	150,000
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 000007	0	0	0	0	200,000	200,000
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	0	0	0	2,860,000	2,860,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Corporate Services						
Key Service Area 000019 ICT Services						
222001 Information and Communication Technology Services.	0	0	0	0	917,264	917,264
Total Cost of Key Service Area 000019	0	0	0	0	3,777,264	3,777,264
Total Cost for Department 002	0	0	0	3,179,600	5,812,848	8,992,448
Total Excluding Arrears	0	0	0	3,179,600	5,812,848	8,992,448
Department 003 Legal and Corporate Affairs						
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	0	0	0	85,748	85,748
221002 Workshops, Meetings and Seminars	0	0	0	0	25,000	25,000
221007 Books, Periodicals & Newspapers	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 000011	0	0	0	0	130,748	130,748
Key Service Area 000039 Policies, Regulations and Standards						
211102 Contract Staff Salaries	0	0	0	2,416,800	0	2,416,800
211104 Employee Gratuity	0	0	0	0	604,200	604,200
212101 Social Security Contributions	0	0	0	0	543,780	543,780
221020 Litigation and related expenses	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 000039	0	0	0	2,416,800	1,217,980	3,634,780
Key Service Area 080006 Oil and Gas Stakeholder Management						
227001 Travel inland	0	0	0	0	70,125	70,125
Total Cost of Key Service Area 080006	0	0	0	0	70,125	70,125
Total Cost for Department 003	0	0	0	2,416,800	1,418,853	3,835,653
Total Excluding Arrears	0	0	0	2,416,800	1,418,853	3,835,653
Department 004 Human Resource and Administration						
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	0	0	0	2,883,600	0	2,883,600
211104 Employee Gratuity	0	0	0	0	720,900	720,900

VOTE: 139 Petroleum Authority of Uganda (PAU)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Human Resource and Administration						
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
212101 Social Security Contributions	0	0	0	0	672,810	672,810
212102 Medical expenses (Employees)	0	0	0	0	1,173,000	1,173,000
212103 Incapacity benefits (Employees)	0	0	0	0	1,191,682	1,191,682
221003 Staff Training	0	0	0	0	400,000	400,000
221004 Recruitment Expenses	0	0	0	0	30,000	30,000
221010 Special Meals and Drinks	0	0	0	0	1,000,000	1,000,000
Total Cost of Key Service Area 000005	0	0	0	2,883,600	5,288,392	8,171,992
Key Service Area 000008 Records Management						
222002 Postage and Courier	0	0	0	0	45,000	45,000
Total Cost of Key Service Area 000008	0	0	0	0	45,000	45,000
Key Service Area 000014 Administrative and support services						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	217,403	217,403
223001 Property Management Expenses	0	0	0	0	250,000	250,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	129,360	129,360
223005 Electricity	0	0	0	0	30,000	30,000
223006 Water	0	0	0	0	10,000	10,000
226001 Insurances	0	0	0	0	500,000	500,000
227001 Travel inland	0	0	0	0	1,200,000	1,200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	150,000	150,000
228001 Maintenance-Buildings and Structures	0	0	0	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	0	0	0	820,156	820,156
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 000014	0	0	0	0	3,456,919	3,456,919

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 004	0	0	0	2,883,600	8,790,311	11,673,911
Total Excluding Arrears	0	0	0	2,883,600	8,790,311	11,673,911
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1884 Institutional Development for Petroleum Authority of Uganda						
Key Service Area 000003 Facilities and Equipment Management						
312299 Other Machinery and Equipment- Acquisition	0	0	0	11,151,921	0	11,151,921
Total Cost of Key Service Area 000003	0	0	0	11,151,921	0	11,151,921
Key Service Area 000014 Administrative and Support Services						
312235 Furniture and Fittings - Acquisition	0	0	0	303,057	0	303,057
Total Cost of Key Service Area 000014	0	0	0	303,057	0	303,057
Key Service Area 000019 ICT Services						
312299 Other Machinery and Equipment- Acquisition	0	0	0	13,751,179	0	13,751,179
312423 Computer Software - Acquisition	0	0	0	3,092,943	0	3,092,943
Total Cost of Key Service Area 000019	0	0	0	16,844,122	0	16,844,122
Key Service Area 000057 Social and security safeguards						
312299 Other Machinery and Equipment- Acquisition	0	0	0	50,000	0	50,000
Total Cost of Key Service Area 000057	0	0	0	50,000	0	50,000
Key Service Area 080009 Petroleum Data Management						
312299 Other Machinery and Equipment- Acquisition	0	0	0	1,913,800	0	1,913,800
312424 Computer databases - Acquisition	0	0	0	859,886	0	859,886
Total Cost of Key Service Area 080009	0	0	0	2,773,686	0	2,773,686
Total Cost for Project 1884	0	0	0	31,122,786	0	31,122,786
Total Excluding Arrears	0	0	0	31,122,786	0	31,122,786
Total for Vote Function 02	0	0	0	61,509,302	0	61,509,302
Total Excluding Arrears	0	0	0	61,509,302	0	61,509,302
Grand Total Vote 139	60,205,655	0	60,205,655	90,716,786	0	90,716,786
Total Excluding Arrears	60,205,655	0	60,205,655	90,716,786	0	90,716,786

VOTE: 141 Uganda Revenue Authority (URA)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 18 Development Plan Implementation						
01 Administration and Support Services	392,449,987	0	392,449,987	376,728,129	0	376,728,129
02 Revenue Collection & Administration	340,103,906	0	340,103,906	387,675,907	0	387,675,907
Total for Programme	732,553,892	0	732,553,892	764,404,036	0	764,404,036
<i>Total Excluding Arrears</i>	<i>732,553,892</i>	<i>0</i>	<i>732,553,892</i>	<i>764,404,036</i>	<i>0</i>	<i>764,404,036</i>
Grand Total Vote 141	732,553,892	0	732,553,892	764,404,036	0	764,404,036
<i>Total Excluding Arrears</i>	<i>732,553,892</i>	<i>0</i>	<i>732,553,892</i>	<i>764,404,036</i>	<i>0</i>	<i>764,404,036</i>

VOTE: 141 Uganda Revenue Authority (URA)

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
Vote Function 01 Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Corporate Services	62,315,829	115,421,230	177,737,059	29,141,910	95,916,869	125,058,780
002 Internal Audit	4,684,509	3,021,101	7,705,610	6,624,226	3,313,562	9,937,788
003 Legal Services & Board Affairs	7,473,181	5,752,073	13,225,253	14,981,878	7,290,062	22,271,939
004 Governance and Leadership	13,885,576	22,875,740	36,761,315	19,464,714	14,958,346	34,423,060
005 Information Technology & Innovation	17,589,681	82,063,068	99,652,749	32,231,014	74,265,377	106,496,391
006 Strategy and Risk Management	0	0	0	14,436,476	6,884,500	21,320,976
007 Tax Academy	0	0	0	4,479,348	11,951,847	16,431,195
Total Recurrent Budget Estimates for Vote Function	105,948,775	229,133,212	335,081,987	121,359,565	214,580,563	335,940,129
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1622 Retooling of Uganda Revenue Authority	57,368,000	0	57,368,000	0	0	0
1904 Institutional Development of Uganda Revenue Authority	0	0	0	31,930,696	0	31,930,696
1918 Construction of Office Accommodation for URA Stations	0	0	0	8,857,304	0	8,857,304
Total Development Budget Estimates for Vote Function	57,368,000	0	57,368,000	40,788,000	0	40,788,000
Total for Vote Function 01	163,316,775	229,133,212	392,449,987	162,147,565	214,580,563	376,728,129
Vote Function 02 Revenue Collection & Administration						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Customs	73,057,618	79,088,992	152,146,610	93,953,893	40,043,528	133,997,421
002 Domestic Taxes	106,133,946	58,595,939	164,729,885	162,949,310	56,466,153	219,415,463
003 Tax Investigations	14,215,697	9,011,714	23,227,411	21,995,608	12,267,415	34,263,023
Total Recurrent Budget Estimates for Vote Function	193,407,261	146,696,645	340,103,906	278,898,811	108,777,097	387,675,907
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	193,407,261	146,696,645	340,103,906	278,898,811	108,777,097	387,675,907

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Total Excluding Arrears</i>	356,724,036	375,829,856	732,553,892	441,046,376	323,357,660	764,404,036
Grand Total Vote 141	356,724,036	375,829,856	732,553,892	441,046,376	323,357,660	764,404,036
<i>Total Excluding Arrears</i>	356,724,036	375,829,856	732,553,892	441,046,376	323,357,660	764,404,036

VOTE: 141 Uganda Revenue Authority (URA)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 18 Development Plan Implementation						
Vote Function 01 Administration and Support Services						
Department 001 Corporate Services						
1622 Retooling of Uganda Revenue Authority	57,368,000	0	57,368,000	0	0	0
1904 Institutional Development of Uganda Revenue Authority	0	0	0	31,930,696	0	31,930,696
1918 Construction of Office Accommodation for URA Stations	0	0	0	8,857,304	0	8,857,304
Total for the Department 001	57,368,000	0	57,368,000	40,788,000	0	40,788,000
<i>Total Excluding Arrears</i>	<i>57,368,000</i>	<i>0</i>	<i>57,368,000</i>	<i>40,788,000</i>	<i>0</i>	<i>40,788,000</i>
Grand Total Vote	57,368,000	0	57,368,000	40,788,000	0	40,788,000
<i>Total Excluding Arrears</i>	<i>57,368,000</i>	<i>0</i>	<i>57,368,000</i>	<i>40,788,000</i>	<i>0</i>	<i>40,788,000</i>

VOTE: 141 Uganda Revenue Authority (URA)

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	340,756,898	0	340,756,898	431,634,644	0	431,634,644
212 Social Contributions	73,460,847	0	73,460,847	60,807,865	0	60,807,865
221 General Use of goods and services	131,108,603	0	131,108,603	88,236,753	0	88,236,753
222 Communications	11,085,862	0	11,085,862	17,585,862	0	17,585,862
223 Utility and Property Expenses	18,296,383	0	18,296,383	26,441,361	0	26,441,361
224 Supplies and Services	1,085,425	0	1,085,425	2,070,300	0	2,070,300
225 Professional Services	2,078,175	0	2,078,175	2,229,972	0	2,229,972
226 Insurances and Licenses	13,990,737	0	13,990,737	18,296,671	0	18,296,671
227 Travel and Transport	35,829,901	0	35,829,901	38,100,611	0	38,100,611
228 Maintenance	44,643,062	0	44,643,062	35,411,998	0	35,411,998
273 Employment-related social benefits	1,250,000	0	1,250,000	1,200,000	0	1,200,000
282 Current transfers not elsewhere classified	1,600,000	0	1,600,000	1,600,000	0	1,600,000
312 Acquisition of Produced Assets	57,368,000	0	57,368,000	40,788,000	0	40,788,000
Grand Total Vote 141	732,553,892	0	732,553,892	764,404,036	0	764,404,036
<i>Total Excluding Arrears</i>	732,553,892	0	732,553,892	764,404,036	0	764,404,036

VOTE: 141 Uganda Revenue Authority (URA)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	299,356,036	0	299,356,036	400,258,376	0	400,258,376
211104 Employee Gratuity	11,877,586	0	11,877,586	11,877,586	0	11,877,586
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,523,276	0	29,523,276	19,498,682	0	19,498,682
212101 Social Security Contributions	57,711,265	0	57,711,265	40,870,865	0	40,870,865
212102 Medical expenses (Employees)	15,749,581	0	15,749,581	19,937,000	0	19,937,000
221001 Advertising and Public Relations	5,341,326	0	5,341,326	4,991,326	0	4,991,326
221002 Workshops, Meetings and Seminars	13,058,849	0	13,058,849	11,413,849	0	11,413,849
221003 Staff Training	7,920,000	0	7,920,000	9,760,000	0	9,760,000
221004 Recruitment Expenses	1,853,379	0	1,853,379	1,000,000	0	1,000,000
221006 Commissions and related charges	656,906	0	656,906	1,006,906	0	1,006,906
221007 Books, Periodicals & Newspapers	148,622	0	148,622	440,822	0	440,822
221008 Information and Communication Technology Supplies.	82,666,920	0	82,666,920	37,564,947	0	37,564,947
221009 Welfare and Entertainment	16,645,187	0	16,645,187	17,976,977	0	17,976,977
221011 Printing, Stationery, Photocopying and Binding	1,829,209	0	1,829,209	2,462,209	0	2,462,209
221014 Bank Charges and other Bank related costs	335,206	0	335,206	495,718	0	495,718
221017 Membership dues and Subscription fees.	653,000	0	653,000	1,124,000	0	1,124,000
222001 Information and Communication Technology Services.	10,549,898	0	10,549,898	17,049,898	0	17,049,898
222002 Postage and Courier	535,965	0	535,965	535,965	0	535,965
223001 Property Management Expenses	1,907,184	0	1,907,184	2,035,984	0	2,035,984
223002 Property Rates	700,187	0	700,187	700,187	0	700,187
223003 Rent-Produced Assets-to private entities	6,969,352	0	6,969,352	11,200,000	0	11,200,000
223004 Guard and Security services	4,071,360	0	4,071,360	5,814,891	0	5,814,891
223005 Electricity	2,766,014	0	2,766,014	2,966,014	0	2,966,014
223006 Water	1,882,287	0	1,882,287	3,724,287	0	3,724,287

VOTE: 141 Uganda Revenue Authority (URA)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	1,085,425	0	1,085,425	2,070,300	0	2,070,300
225101 Consultancy Services	2,078,175	0	2,078,175	2,229,972	0	2,229,972
226001 Insurances	13,990,737	0	13,990,737	18,296,671	0	18,296,671
227001 Travel inland	26,607,872	0	26,607,872	28,088,157	0	28,088,157
227002 Travel abroad	1,042,899	0	1,042,899	1,387,324	0	1,387,324
227003 Carriage, Haulage, Freight and transport hire	1,096,423	0	1,096,423	1,616,423	0	1,616,423
227004 Fuel, Lubricants and Oils	7,082,707	0	7,082,707	7,008,707	0	7,008,707
228001 Maintenance-Buildings and Structures	7,949,000	0	7,949,000	7,049,000	0	7,049,000
228002 Maintenance-Transport Equipment	7,740,660	0	7,740,660	8,522,160	0	8,522,160
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,610,055	0	26,610,055	16,802,161	0	16,802,161
228004 Maintenance-Other Fixed Assets	2,343,347	0	2,343,347	3,038,677	0	3,038,677
273102 Incapacity, death benefits and funeral expenses	1,250,000	0	1,250,000	1,200,000	0	1,200,000
282102 Fines and Penalties	1,600,000	0	1,600,000	1,600,000	0	1,600,000
312121 Non-Residential Buildings - Acquisition	0	0	0	8,857,304	0	8,857,304
312129 Other Buildings other than dwellings - Acquisition	8,857,304	0	8,857,304	0	0	0
312212 Light Vehicles - Acquisition	6,722,424	0	6,722,424	0	0	0
312213 Water Vessels - Acquisition	3,890,000	0	3,890,000	0	0	0
312216 Cycles - Acquisition	110,000	0	110,000	0	0	0
312221 Light ICT hardware - Acquisition	36,329,772	0	36,329,772	30,472,196	0	30,472,196
312231 Office Equipment - Acquisition	250,000	0	250,000	250,000	0	250,000
312235 Furniture and Fittings - Acquisition	1,208,500	0	1,208,500	1,208,500	0	1,208,500
Grand Total Vote 141	732,553,892	0	732,553,892	764,404,036	0	764,404,036
Total Excluding Arrears	732,553,892	0	732,553,892	764,404,036	0	764,404,036

VOTE: 141 Uganda Revenue Authority (URA)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
Vote Function 01 Administration and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Corporate Services						
Key Service Area 000004 Finance and Accounting						
211102 Contract Staff Salaries	62,315,829	0	62,315,829	29,141,910	0	29,141,910
211104 Employee Gratuity	0	9,488,135	9,488,135	0	7,860,625	7,860,625
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,816,609	17,816,609	0	5,201,261	5,201,261
212101 Social Security Contributions	0	9,489,261	9,489,261	0	2,979,762	2,979,762
212102 Medical expenses (Employees)	0	2,745,500	2,745,500	0	897,000	897,000
221001 Advertising and Public Relations	0	271,773	271,773	0	2,909,570	2,909,570
221002 Workshops, Meetings and Seminars	0	904,849	904,849	0	1,108,449	1,108,449
221003 Staff Training	0	7,920,000	7,920,000	0	700,000	700,000
221004 Recruitment Expenses	0	1,853,379	1,853,379	0	1,000,000	1,000,000
221007 Books, Periodicals & Newspapers	0	50,000	50,000	0	48,200	48,200
221008 Information and Communication Technology Supplies.	0	2,000,000	2,000,000	0	1,500,000	1,500,000
221009 Welfare and Entertainment	0	7,467,243	7,467,243	0	7,486,010	7,486,010
221011 Printing, Stationery, Photocopying and Binding	0	1,033,304	1,033,304	0	1,333,304	1,333,304
221014 Bank Charges and other Bank related costs	0	116,478	116,478	0	107,878	107,878
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	120,000	120,000
222002 Postage and Courier	0	535,965	535,965	0	535,965	535,965
223001 Property Management Expenses	0	1,022,100	1,022,100	0	1,032,100	1,032,100
223002 Property Rates	0	700,187	700,187	0	700,187	700,187
223003 Rent-Produced Assets-to private entities	0	2,054,208	2,054,208	0	7,684,856	7,684,856
223004 Guard and Security services	0	3,548,165	3,548,165	0	4,591,696	4,591,696
223005 Electricity	0	1,730,774	1,730,774	0	1,630,774	1,630,774

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Corporate Services						
Key Service Area 000004 Finance and Accounting						
223006 Water	0	1,005,353	1,005,353	0	1,077,353	1,077,353
224004 Beddings, Clothing, Footwear and related Services	0	1,085,425	1,085,425	0	2,070,300	2,070,300
225101 Consultancy Services	0	898,500	898,500	0	253,525	253,525
226001 Insurances	0	13,990,737	13,990,737	0	18,296,671	18,296,671
227001 Travel inland	0	2,870,852	2,870,852	0	2,762,222	2,762,222
227002 Travel abroad	0	43,265	43,265	0	32,449	32,449
227003 Carriage, Haulage, Freight and transport hire	0	785,300	785,300	0	1,206,410	1,206,410
227004 Fuel, Lubricants and Oils	0	3,075,405	3,075,405	0	3,375,405	3,375,405
228001 Maintenance-Buildings and Structures	0	7,949,000	7,949,000	0	7,049,000	7,049,000
228002 Maintenance-Transport Equipment	0	4,900,218	4,900,218	0	4,170,218	4,170,218
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,605,725	5,605,725	0	3,802,161	3,802,161
228004 Maintenance-Other Fixed Assets	0	533,520	533,520	0	533,520	533,520
273102 Incapacity, death benefits and funeral expenses	0	1,250,000	1,250,000	0	1,200,000	1,200,000
Total Cost of Key Service Area 000004	62,315,829	114,761,230	177,077,059	29,141,910	95,256,869	124,398,780
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	560,000	560,000	0	560,000	560,000
Total Cost of Key Service Area 000013	0	560,000	560,000	0	560,000	560,000
Key Service Area 000089 Climate Change Mitigation						
221001 Advertising and Public Relations	0	50,000	50,000	0	50,000	50,000
Total Cost of Key Service Area 000089	0	50,000	50,000	0	50,000	50,000
Key Service Area 000090 Climate Change Adaptation						
221001 Advertising and Public Relations	0	50,000	50,000	0	50,000	50,000
Total Cost of Key Service Area 000090	0	50,000	50,000	0	50,000	50,000
Total Cost for Department 001	62,315,829	115,421,230	177,737,059	29,141,910	95,916,869	125,058,780
Total Excluding Arrears	62,315,829	115,421,230	177,737,059	29,141,910	95,916,869	125,058,780

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Internal Audit						
Key Service Area 000001 Audit and Risk Management						
211102 Contract Staff Salaries	4,684,509	0	4,684,509	6,624,226	0	6,624,226
211104 Employee Gratuity	0	179,390	179,390	0	217,342	217,342
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	172,717	172,717	0	210,988	210,988
212101 Social Security Contributions	0	950,123	950,123	0	677,471	677,471
212102 Medical expenses (Employees)	0	196,000	196,000	0	256,000	256,000
221001 Advertising and Public Relations	0	40,000	40,000	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	90,000	90,000	0	245,000	245,000
221007 Books, Periodicals & Newspapers	0	700	700	0	700	700
221009 Welfare and Entertainment	0	194,139	194,139	0	254,139	254,139
221011 Printing, Stationery, Photocopying and Binding	0	20,600	20,600	0	35,600	35,600
221014 Bank Charges and other Bank related costs	0	5,199	5,199	0	5,199	5,199
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	50,000	50,000
223001 Property Management Expenses	0	4,889	4,889	0	4,889	4,889
223006 Water	0	29,126	29,126	0	29,126	29,126
225101 Consultancy Services	0	291,070	291,070	0	384,070	384,070
227001 Travel inland	0	543,550	543,550	0	570,550	570,550
227002 Travel abroad	0	54,868	54,868	0	54,868	54,868
227003 Carriage, Haulage, Freight and transport hire	0	1,110	1,110	0	0	0
227004 Fuel, Lubricants and Oils	0	157,649	157,649	0	207,649	207,649
228002 Maintenance-Transport Equipment	0	68,441	68,441	0	68,441	68,441
228004 Maintenance-Other Fixed Assets	0	1,531	1,531	0	1,531	1,531
Total Cost of Key Service Area 000001	4,684,509	3,021,101	7,705,610	6,624,226	3,313,562	9,937,788
Total Cost for Department 002	4,684,509	3,021,101	7,705,610	6,624,226	3,313,562	9,937,788
Total Excluding Arrears	4,684,509	3,021,101	7,705,610	6,624,226	3,313,562	9,937,788

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Legal Services & Board Affairs						
Key Service Area 000012 Legal advisory services						
211102 Contract Staff Salaries	7,473,181	0	7,473,181	14,981,878	0	14,981,878
211104 Employee Gratuity	0	249,442	249,442	0	448,515	448,515
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,222	65,222	0	289,372	289,372
212101 Social Security Contributions	0	1,495,941	1,495,941	0	1,500,708	1,500,708
212102 Medical expenses (Employees)	0	348,000	348,000	0	672,000	672,000
221001 Advertising and Public Relations	0	15,000	15,000	0	35,000	35,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	200,000	200,000
221006 Commissions and related charges	0	656,906	656,906	0	1,006,906	1,006,906
221007 Books, Periodicals & Newspapers	0	59,260	59,260	0	159,260	159,260
221009 Welfare and Entertainment	0	207,626	207,626	0	442,626	442,626
221011 Printing, Stationery, Photocopying and Binding	0	41,991	41,991	0	41,991	41,991
221014 Bank Charges and other Bank related costs	0	9,996	9,996	0	9,996	9,996
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	14,000	14,000
223001 Property Management Expenses	0	12,753	12,753	0	12,753	12,753
223006 Water	0	10,378	10,378	0	10,378	10,378
225101 Consultancy Services	0	16,000	16,000	0	16,000	16,000
227001 Travel inland	0	472,509	472,509	0	542,509	542,509
227002 Travel abroad	0	29,891	29,891	0	29,891	29,891
227003 Carriage, Haulage, Freight and transport hire	0	3,200	3,200	0	3,200	3,200
227004 Fuel, Lubricants and Oils	0	228,107	228,107	0	128,107	128,107
228002 Maintenance-Transport Equipment	0	126,850	126,850	0	126,850	126,850
282102 Fines and Penalties	0	1,600,000	1,600,000	0	1,600,000	1,600,000
o/w Fines and penalties/Court Awards	0	1,600,000	1,600,000	0	1,600,000	1,600,000
Total Cost of Key Service Area 000012	7,473,181	5,752,073	13,225,253	14,981,878	7,290,062	22,271,939
Total Cost for Department 003	7,473,181	5,752,073	13,225,253	14,981,878	7,290,062	22,271,939
Total Excluding Arrears	7,473,181	5,752,073	13,225,253	14,981,878	7,290,062	22,271,939

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Governance and Leadership						
Key Service Area 000058 Stakeholder Management						
211102 Contract Staff Salaries	0	0	0	19,464,714	0	19,464,714
211104 Employee Gratuity	0	0	0	0	582,959	582,959
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	142,817	142,817
212101 Social Security Contributions	0	0	0	0	1,955,606	1,955,606
212102 Medical expenses (Employees)	0	0	0	0	900,000	900,000
221001 Advertising and Public Relations	0	0	0	0	1,220,000	1,220,000
221002 Workshops, Meetings and Seminars	0	0	0	0	7,158,400	7,158,400
221007 Books, Periodicals & Newspapers	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment	0	0	0	0	435,264	435,264
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	52,240	52,240
221014 Bank Charges and other Bank related costs	0	0	0	0	11,595	11,595
221017 Membership dues and Subscription fees.	0	0	0	0	125,000	125,000
223001 Property Management Expenses	0	0	0	0	31,050	31,050
223006 Water	0	0	0	0	20,756	20,756
225101 Consultancy Services	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	1,537,702	1,537,702
227002 Travel abroad	0	0	0	0	480,200	480,200
227004 Fuel, Lubricants and Oils	0	0	0	0	129,926	129,926
228002 Maintenance-Transport Equipment	0	0	0	0	112,500	112,500
228004 Maintenance-Other Fixed Assets	0	0	0	0	4,330	4,330
Total Cost of Key Service Area 000058	0	0	0	19,464,714	14,958,346	34,423,060
Key Service Area 560056 Taxpayer Education and Stakeholder Relations						
211102 Contract Staff Salaries	13,885,576	0	13,885,576	0	0	0
211104 Employee Gratuity	0	402,432	402,432	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	153,967	153,967	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Governance and Leadership						
Key Service Area 560056 Taxpayer Education and Stakeholder Relations						
212101 Social Security Contributions	0	2,785,365	2,785,365	0	0	0
212102 Medical expenses (Employees)	0	664,000	664,000	0	0	0
221001 Advertising and Public Relations	0	4,057,796	4,057,796	0	0	0
221002 Workshops, Meetings and Seminars	0	11,464,000	11,464,000	0	0	0
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	0	0
221009 Welfare and Entertainment	0	461,058	461,058	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	52,240	52,240	0	0	0
221014 Bank Charges and other Bank related costs	0	11,595	11,595	0	0	0
221017 Membership dues and Subscription fees.	0	250,000	250,000	0	0	0
223001 Property Management Expenses	0	31,050	31,050	0	0	0
223006 Water	0	20,756	20,756	0	0	0
225101 Consultancy Services	0	50,000	50,000	0	0	0
227001 Travel inland	0	1,857,667	1,857,667	0	0	0
227002 Travel abroad	0	359,057	359,057	0	0	0
227004 Fuel, Lubricants and Oils	0	129,926	129,926	0	0	0
228002 Maintenance-Transport Equipment	0	112,500	112,500	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,330	4,330	0	0	0
Total Cost of Key Service Area 560056	13,885,576	22,875,740	36,761,315	0	0	0
Total Cost for Department 004	13,885,576	22,875,740	36,761,315	19,464,714	14,958,346	34,423,060
Total Excluding Arrears	13,885,576	22,875,740	36,761,315	19,464,714	14,958,346	34,423,060
Department 005 Information Technology & Innovation						
Key Service Area 000019 ICT Services						
211102 Contract Staff Salaries	0	0	0	32,231,014	0	32,231,014
211104 Employee Gratuity	0	0	0	0	448,515	448,515
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,447,896	1,447,896

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Information Technology & Innovation						
Key Service Area 000019 ICT Services						
212101 Social Security Contributions	0	0	0	0	3,336,093	3,336,093
212102 Medical expenses (Employees)	0	0	0	0	1,388,000	1,388,000
221001 Advertising and Public Relations	0	0	0	0	44,302	44,302
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	0	0	0	34,764,947	34,764,947
221009 Welfare and Entertainment	0	0	0	0	364,898	364,898
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	33,000	33,000
221014 Bank Charges and other Bank related costs	0	0	0	0	19,556	19,556
221017 Membership dues and Subscription fees.	0	0	0	0	170,000	170,000
222001 Information and Communication Technology Services.	0	0	0	0	17,049,898	17,049,898
223001 Property Management Expenses	0	0	0	0	18,800	18,800
223006 Water	0	0	0	0	180,000	180,000
225101 Consultancy Services	0	0	0	0	162,250	162,250
227001 Travel inland	0	0	0	0	1,397,329	1,397,329
227002 Travel abroad	0	0	0	0	32,254	32,254
227004 Fuel, Lubricants and Oils	0	0	0	0	180,000	180,000
228002 Maintenance-Transport Equipment	0	0	0	0	85,000	85,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	13,000,000	13,000,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	39,640	39,640
Total Cost of Key Service Area 000019	0	0	0	32,231,014	74,265,377	106,496,391
Key Service Area 560053 Research and Information Technology						
211102 Contract Staff Salaries	17,589,681	0	17,589,681	0	0	0
211104 Employee Gratuity	0	319,494	319,494	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Information Technology & Innovation						
Key Service Area 560053 Research and Information Technology						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,025,608	1,025,608	0	0	0
212101 Social Security Contributions	0	3,618,699	3,618,699	0	0	0
212102 Medical expenses (Employees)	0	740,000	740,000	0	0	0
221001 Advertising and Public Relations	0	44,302	44,302	0	0	0
221002 Workshops, Meetings and Seminars	0	75,000	75,000	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	0	0
221008 Information and Communication Technology Supplies.	0	63,341,920	63,341,920	0	0	0
221009 Welfare and Entertainment	0	294,898	294,898	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	33,000	33,000	0	0	0
221014 Bank Charges and other Bank related costs	0	9,556	9,556	0	0	0
221017 Membership dues and Subscription fees.	0	170,000	170,000	0	0	0
222001 Information and Communication Technology Services.	0	10,549,898	10,549,898	0	0	0
223001 Property Management Expenses	0	18,800	18,800	0	0	0
223006 Water	0	80,000	80,000	0	0	0
225101 Consultancy Services	0	822,605	822,605	0	0	0
227001 Travel inland	0	709,395	709,395	0	0	0
227002 Travel abroad	0	32,254	32,254	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	0	0
228002 Maintenance-Transport Equipment	0	55,000	55,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	39,640	39,640	0	0	0
Total Cost of Key Service Area 560053	17,589,681	82,063,068	99,652,749	0	0	0
Total Cost for Department 005	17,589,681	82,063,068	99,652,749	32,231,014	74,265,377	106,496,391
Total Excluding Arrears	17,589,681	82,063,068	99,652,749	32,231,014	74,265,377	106,496,391

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Strategy and Risk Management						
Key Service Area 000022 Research and Development						
225101 Consultancy Services	0	0	0	0	1,106,863	1,106,863
Total Cost of Key Service Area 000022	0	0	0	0	1,106,863	1,106,863
Key Service Area 560045 Strategic Planning and Development						
211102 Contract Staff Salaries	0	0	0	14,436,476	0	14,436,476
211104 Employee Gratuity	0	0	0	0	371,457	371,457
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	81,828	81,828
212101 Social Security Contributions	0	0	0	0	1,446,033	1,446,033
212102 Medical expenses (Employees)	0	0	0	0	636,000	636,000
221007 Books, Periodicals & Newspapers	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	0	0	0	374,898	374,898
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	33,000	33,000
221014 Bank Charges and other Bank related costs	0	0	0	0	9,556	9,556
221017 Membership dues and Subscription fees.	0	0	0	0	170,000	170,000
223001 Property Management Expenses	0	0	0	0	9,400	9,400
223006 Water	0	0	0	0	80,000	80,000
227001 Travel inland	0	0	0	0	498,644	498,644
227002 Travel abroad	0	0	0	0	21,503	21,503
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	0	0	0	172,500	172,500
228004 Maintenance-Other Fixed Assets	0	0	0	0	19,820	19,820
Total Cost of Key Service Area 560045	0	0	0	14,436,476	4,027,638	18,464,114
Key Service Area 560056 Taxpayer Education and Stakeholder Relations						
221002 Workshops, Meetings and Seminars	0	0	0	0	1,750,000	1,750,000
Total Cost of Key Service Area 560056	0	0	0	0	1,750,000	1,750,000
Total Cost for Department 006	0	0	0	14,436,476	6,884,500	21,320,976
Total Excluding Arrears	0	0	0	14,436,476	6,884,500	21,320,976

VOTE: 141 Uganda Revenue Authority (URA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Tax Academy						
Key Service Area 000029 Capacity Building						
211102 Contract Staff Salaries	0	0	0	4,479,348	0	4,479,348
211104 Employee Gratuity	0	0	0	0	294,399	294,399
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	186,376	186,376
212101 Social Security Contributions	0	0	0	0	448,951	448,951
212102 Medical expenses (Employees)	0	0	0	0	176,000	176,000
221002 Workshops, Meetings and Seminars	0	0	0	0	150,000	150,000
221003 Staff Training	0	0	0	0	9,060,000	9,060,000
221007 Books, Periodicals & Newspapers	0	0	0	0	190,000	190,000
221009 Welfare and Entertainment	0	0	0	0	384,898	384,898
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	133,000	133,000
221014 Bank Charges and other Bank related costs	0	0	0	0	39,556	39,556
221017 Membership dues and Subscription fees.	0	0	0	0	85,000	85,000
223001 Property Management Expenses	0	0	0	0	9,400	9,400
223006 Water	0	0	0	0	90,000	90,000
225101 Consultancy Services	0	0	0	0	257,264	257,264
227001 Travel inland	0	0	0	0	298,644	298,644
227002 Travel abroad	0	0	0	0	21,503	21,503
227004 Fuel, Lubricants and Oils	0	0	0	0	56,000	56,000
228002 Maintenance-Transport Equipment	0	0	0	0	55,000	55,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	15,856	15,856
Total Cost of Key Service Area 000029	0	0	0	4,479,348	11,951,847	16,431,195
Total Cost for Department 007	0	0	0	4,479,348	11,951,847	16,431,195
Total Excluding Arrears	0	0	0	4,479,348	11,951,847	16,431,195
Development Budget Estimates						

VOTE: 141 Uganda Revenue Authority (URA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1622 Retooling of Uganda Revenue Authority						
Key Service Area 000017 Infrastructure Development and Management						
312129 Other Buildings other than dwellings - Acquisition	8,857,304	0	8,857,304	0	0	0
312212 Light Vehicles - Acquisition	6,722,424	0	6,722,424	0	0	0
312213 Water Vessels - Acquisition	3,890,000	0	3,890,000	0	0	0
312216 Cycles - Acquisition	110,000	0	110,000	0	0	0
312221 Light ICT hardware - Acquisition	36,329,772	0	36,329,772	0	0	0
312231 Office Equipment - Acquisition	250,000	0	250,000	0	0	0
312235 Furniture and Fittings - Acquisition	1,208,500	0	1,208,500	0	0	0
Total Cost of Key Service Area 000017	57,368,000	0	57,368,000	0	0	0
Total Cost for Project 1622	57,368,000	0	57,368,000	0	0	0
Total Excluding Arrears	57,368,000	0	57,368,000	0	0	0
Project 1904 Institutional Development of Uganda Revenue Authority						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	0	30,472,196	0	30,472,196
312231 Office Equipment - Acquisition	0	0	0	250,000	0	250,000
312235 Furniture and Fittings - Acquisition	0	0	0	1,208,500	0	1,208,500
Total Cost of Key Service Area 000003	0	0	0	31,930,696	0	31,930,696
Total Cost for Project 1904	0	0	0	31,930,696	0	31,930,696
Total Excluding Arrears	0	0	0	31,930,696	0	31,930,696
Project 1918 Construction of Office Accommodation for URA Stations						
Key Service Area 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	0	0	0	8,857,304	0	8,857,304
Total Cost of Key Service Area 000017	0	0	0	8,857,304	0	8,857,304
Total Cost for Project 1918	0	0	0	8,857,304	0	8,857,304
Total Excluding Arrears	0	0	0	8,857,304	0	8,857,304
Total for Vote Function 01	392,449,987	0	392,449,987	376,728,129	0	376,728,129
Total Excluding Arrears	392,449,987	0	392,449,987	376,728,129	0	376,728,129

VOTE: 141 Uganda Revenue Authority (URA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
Vote Function 02 Revenue Collection & Administration						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Customs						
Key Service Area 560054 Trade Facilitation						
211102 Contract Staff Salaries	73,057,618	0	73,057,618	93,953,893	0	93,953,893
211104 Employee Gratuity	0	529,652	529,652	0	525,572	525,572
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,663,133	7,663,133	0	9,155,837	9,155,837
212101 Social Security Contributions	0	14,909,851	14,909,851	0	9,683,447	9,683,447
212102 Medical expenses (Employees)	0	3,844,081	3,844,081	0	4,996,000	4,996,000
221001 Advertising and Public Relations	0	50,000	50,000	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	175,000	175,000	0	265,000	265,000
221007 Books, Periodicals & Newspapers	0	9,874	9,874	0	9,874	9,874
221008 Information and Communication Technology Supplies.	0	15,325,000	15,325,000	0	0	0
221009 Welfare and Entertainment	0	3,615,537	3,615,537	0	3,782,548	3,782,548
221011 Printing, Stationery, Photocopying and Binding	0	286,344	286,344	0	434,844	434,844
221014 Bank Charges and other Bank related costs	0	83,554	83,554	0	183,554	183,554
221017 Membership dues and Subscription fees.	0	90,000	90,000	0	190,000	190,000
223001 Property Management Expenses	0	655,208	655,208	0	755,208	755,208
223003 Rent-Produced Assets-to private entities	0	286,344	286,344	0	286,344	286,344
223004 Guard and Security services	0	181,679	181,679	0	281,679	281,679
223005 Electricity	0	506,000	506,000	0	806,000	806,000
223006 Water	0	552,287	552,287	0	1,352,287	1,352,287
227001 Travel inland	0	5,183,279	5,183,279	0	3,484,912	3,484,912
227002 Travel abroad	0	221,019	221,019	0	412,113	412,113
227003 Carriage, Haulage, Freight and transport hire	0	300,000	300,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	1,890,491	1,890,491	0	1,450,491	1,450,491
228002 Maintenance-Transport Equipment	0	1,280,659	1,280,659	0	1,075,659	1,075,659

VOTE: 141 Uganda Revenue Authority (URA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Customs						
Key Service Area 560054 Trade Facilitation						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	21,000,000	21,000,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	450,000	450,000	0	532,162	532,162
Total Cost of Key Service Area 560054	73,057,618	79,088,992	152,146,610	93,953,893	40,043,528	133,997,421
Total Cost for Department 001	73,057,618	79,088,992	152,146,610	93,953,893	40,043,528	133,997,421
Total Excluding Arrears	73,057,618	79,088,992	152,146,610	93,953,893	40,043,528	133,997,421
Department 002 Domestic Taxes						
Key Service Area 560055 Tax Compliance & Revenue						
211102 Contract Staff Salaries	106,133,946	0	106,133,946	162,949,310	0	162,949,310
211104 Employee Gratuity	0	459,599	459,599	0	756,745	756,745
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,045,016	2,045,016	0	2,139,495	2,139,495
212101 Social Security Contributions	0	21,566,077	21,566,077	0	16,584,746	16,584,746
212102 Medical expenses (Employees)	0	5,972,000	5,972,000	0	8,476,000	8,476,000
221001 Advertising and Public Relations	0	731,254	731,254	0	531,254	531,254
221002 Workshops, Meetings and Seminars	0	175,000	175,000	0	350,000	350,000
221007 Books, Periodicals & Newspapers	0	10,788	10,788	0	10,788	10,788
221008 Information and Communication Technology Supplies.	0	2,000,000	2,000,000	0	1,300,000	1,300,000
221009 Welfare and Entertainment	0	4,100,007	4,100,007	0	4,047,018	4,047,018
221011 Printing, Stationery, Photocopying and Binding	0	328,730	328,730	0	312,230	312,230
221014 Bank Charges and other Bank related costs	0	93,032	93,032	0	93,032	93,032
221017 Membership dues and Subscription fees.	0	100,000	100,000	0	200,000	200,000
223001 Property Management Expenses	0	143,584	143,584	0	143,584	143,584
223003 Rent-Produced Assets-to private entities	0	4,628,800	4,628,800	0	3,228,800	3,228,800
223004 Guard and Security services	0	341,516	341,516	0	941,516	941,516
223005 Electricity	0	529,240	529,240	0	529,240	529,240

VOTE: 141 Uganda Revenue Authority (URA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Domestic Taxes						
Key Service Area 560055 Tax Compliance & Revenue						
223006 Water	0	172,634	172,634	0	772,634	772,634
227001 Travel inland	0	12,647,008	12,647,008	0	13,064,257	13,064,257
227002 Travel abroad	0	50,877	50,877	0	50,877	50,877
227004 Fuel, Lubricants and Oils	0	1,279,785	1,279,785	0	1,039,785	1,039,785
228002 Maintenance-Transport Equipment	0	1,080,000	1,080,000	0	1,780,000	1,780,000
228004 Maintenance-Other Fixed Assets	0	140,992	140,992	0	114,154	114,154
Total Cost of Key Service Area 560055	106,133,946	58,595,939	164,729,885	162,949,310	56,466,153	219,415,463
Total Cost for Department 002	106,133,946	58,595,939	164,729,885	162,949,310	56,466,153	219,415,463
Total Excluding Arrears	106,133,946	58,595,939	164,729,885	162,949,310	56,466,153	219,415,463
Department 003 Tax Investigations						
Key Service Area 560055 Tax Compliance & Revenue						
211102 Contract Staff Salaries	14,215,697	0	14,215,697	21,995,608	0	21,995,608
211104 Employee Gratuity	0	249,442	249,442	0	371,457	371,457
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	581,004	581,004	0	642,812	642,812
212101 Social Security Contributions	0	2,895,947	2,895,947	0	2,258,050	2,258,050
212102 Medical expenses (Employees)	0	680,000	680,000	0	980,000	980,000
221001 Advertising and Public Relations	0	31,200	31,200	0	31,200	31,200
221002 Workshops, Meetings and Seminars	0	75,000	75,000	0	87,000	87,000
221007 Books, Periodicals & Newspapers	0	7,000	7,000	0	8,000	8,000
221009 Welfare and Entertainment	0	304,678	304,678	0	404,678	404,678
221011 Printing, Stationery, Photocopying and Binding	0	33,000	33,000	0	53,000	53,000
221014 Bank Charges and other Bank related costs	0	5,797	5,797	0	15,797	15,797
223001 Property Management Expenses	0	18,800	18,800	0	18,800	18,800
223006 Water	0	11,752	11,752	0	111,752	111,752
227001 Travel inland	0	2,323,611	2,323,611	0	3,931,387	3,931,387
227002 Travel abroad	0	251,669	251,669	0	251,669	251,669

VOTE: 141 Uganda Revenue Authority (URA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Tax Investigations						
Key Service Area 560055 Tax Compliance & Revenue						
227003 Carriage, Haulage, Freight and transport hire	0	6,813	6,813	0	106,813	106,813
227004 Fuel, Lubricants and Oils	0	241,345	241,345	0	341,345	341,345
228002 Maintenance-Transport Equipment	0	116,992	116,992	0	875,992	875,992
228004 Maintenance-Other Fixed Assets	0	1,177,663	1,177,663	0	1,777,663	1,777,663
Total Cost of Key Service Area 560055	14,215,697	9,011,714	23,227,411	21,995,608	12,267,415	34,263,023
Total Cost for Department 003	14,215,697	9,011,714	23,227,411	21,995,608	12,267,415	34,263,023
Total Excluding Arrears	14,215,697	9,011,714	23,227,411	21,995,608	12,267,415	34,263,023
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	340,103,906	0	340,103,906	387,675,907	0	387,675,907
Total Excluding Arrears	340,103,906	0	340,103,906	387,675,907	0	387,675,907
Grand Total Vote 141	732,553,892	0	732,553,892	764,404,036	0	764,404,036
Total Excluding Arrears	732,553,892	0	732,553,892	764,404,036	0	764,404,036

VOTE: 142 National Agricultural Research Organization (NARO)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
01 Agricultural Research	105,902,095	0	105,902,095	181,809,075	0	181,809,075
Total for Programme	105,902,095	0	105,902,095	181,809,075	0	181,809,075
<i>Total Excluding Arrears</i>	105,815,359	0	105,815,359	181,022,109	0	181,022,109
Programme: 17 Regional Balanced Development						
01 Agricultural Research	99,000	0	99,000	0	0	0
Total for Programme	99,000	0	99,000	0	0	0
<i>Total Excluding Arrears</i>	99,000	0	99,000	0	0	0
Grand Total Vote 142	106,001,095	0	106,001,095	181,809,075	0	181,809,075
<i>Total Excluding Arrears</i>	105,914,359	0	105,914,359	181,022,109	0	181,022,109

VOTE: 142 National Agricultural Research Organization (NARO)

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Agricultural Research						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Abi Zonal Agriculture Research Institute(ZARDI)	0	100,000	100,000	0	100,000	100,000
002 Buginyaya Zonal Agriculture Research Institute(ZARDI)	0	250,000	250,000	0	100,000	100,000
003 Bulindi Zonal Agriculture Research Institute(ZARDI)	0	100,000	100,000	0	100,000	100,000
004 Kachwekano Zonal Agriculture Research Institute(ZARDI)	0	100,000	100,000	0	100,000	100,000
005 Mbarara Zonal Agriculture Research Institute(ZARDI)	0	100,000	100,000	0	100,000	100,000
006 Nabuin Zonal Agriculture Research Institute(ZARDI)	0	100,000	100,000	0	100,000	100,000
007 NARO-SECRETARIATE	43,462,109	25,215,403	68,677,513	43,462,109	25,640,142	69,102,251
008 National Agricultural Research Laboratories	0	250,000	250,000	0	100,000	100,000
009 National Coffee Research Institute	0	175,000	175,000	0	3,393,572	3,393,572
010 National Crops Resources Research Institute	0	175,000	175,000	0	100,000	100,000
011 National Fisheries Resources Research Institute	0	175,000	175,000	0	100,000	100,000
012 National Forestry Resources Research Institute	0	100,000	100,000	0	100,000	100,000
013 Mukono Zonal Agriculture Research Institute (ZARDI)	0	175,000	175,000	0	100,000	100,000
014 National Livestock Resources Research Institute (NaLIRRI)	0	0	0	0	6,750,000	6,750,000
015 National Semi Arid Resources Research Institute (NaSARRI)	0	100,000	100,000	0	100,000	100,000
016 Ngetta ZARDI	0	100,000	100,000	0	100,000	100,000
017 Rwebitaba ZARDI	0	175,000	175,000	0	100,000	100,000
Total Recurrent Budget Estimates for Vote Function	43,462,109	27,390,403	70,852,513	43,462,109	37,183,714	80,645,823

VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)	5,000,000	0	5,000,000	5,000,000	0	5,000,000
1619 Retooling of National Agricultural Research Organization	30,049,583	0	30,049,583	0	0	0
1915 Institutional Development for the National Agricultural Research Organisation	0	0	0	96,163,251	0	96,163,251
Total Development Budget Estimates for Vote Function	35,049,583	0	35,049,583	101,163,251	0	101,163,251
Total for Vote Function 01	78,511,692	27,390,403	105,902,095	144,625,361	37,183,714	181,809,075
<i>Total Excluding Arrears</i>	78,424,955	27,390,403	105,815,359	143,962,109	37,060,000	181,022,109
Programme 17 Regional Balanced Development						
Vote Function 01 Agricultural Research						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Buginyaya Zonal Agriculture Research Institute(ZARDI)	0	99,000	99,000	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	99,000	99,000	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	99,000	99,000	0	0	0
<i>Total Excluding Arrears</i>	0	99,000	99,000	0	0	0
Grand Total Vote 142	78,511,692	27,489,403	106,001,095	144,625,361	37,183,714	181,809,075
<i>Total Excluding Arrears</i>	78,424,955	27,489,403	105,914,359	143,962,109	37,060,000	181,022,109

VOTE: 142 National Agricultural Research Organization (NARO)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
Vote Function 01 Agricultural Research						
Department 001 Abi Zonal Agriculture Research Institute(ZARDI)						
1915 Institutional Development for the National Agricultural Research Organisation	0	0	0	325,000	0	325,000
Total for the Department 001	0	0	0	325,000	0	325,000
<i>Total Excluding Arrears</i>	0	0	0	325,000	0	325,000
Department 002 Buginyaya Zonal Agriculture Research Institute(ZARDI)						
1915 Institutional Development for the National Agricultural Research Organisation	0	0	0	1,310,000	0	1,310,000
Total for the Department 002	0	0	0	1,310,000	0	1,310,000
<i>Total Excluding Arrears</i>	0	0	0	1,310,000	0	1,310,000
Department 003 Bulindi Zonal Agriculture Research Institute(ZARDI)						
1915 Institutional Development for the National Agricultural Research Organisation	0	0	0	860,000	0	860,000
Total for the Department 003	0	0	0	860,000	0	860,000
<i>Total Excluding Arrears</i>	0	0	0	860,000	0	860,000
Department 004 Kachwekano Zonal Agriculture Research Institute(ZARDI)						
1915 Institutional Development for the National Agricultural Research Organisation	0	0	0	760,000	0	760,000
Total for the Department 004	0	0	0	760,000	0	760,000
<i>Total Excluding Arrears</i>	0	0	0	760,000	0	760,000
Department 005 Mbarara Zonal Agriculture Research Institute(ZARDI)						
1915 Institutional Development for the National Agricultural Research Organisation	0	0	0	930,000	0	930,000
Total for the Department 005	0	0	0	930,000	0	930,000
<i>Total Excluding Arrears</i>	0	0	0	930,000	0	930,000
Department 006 Nabuin Zonal Agriculture Research Institute(ZARDI)						
1915 Institutional Development for the National Agricultural Research Organisation	0	0	0	740,000	0	740,000

VOTE: 142 National Agricultural Research Organization (NARO)

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
Vote Function 01 Agricultural Research						
Total for the Department 006	0	0	0	740,000	0	740,000
Total Excluding Arrears	0	0	0	740,000	0	740,000
Department 007 NARO-SECRETARIATE						
1619 Retooling of National Agricultural Research Organization	30,049,583	0	30,049,583	0	0	0
1915 Institutional Development for the National Agricultural Research Organisation	0	0	0	19,987,996	0	19,987,996
Total for the Department 007	30,049,583	0	30,049,583	19,987,996	0	19,987,996
Total Excluding Arrears	29,962,846	0	29,962,846	19,324,744	0	19,324,744
Department 008 National Agricultural Research Laboratories						
1915 Institutional Development for the National Agricultural Research Organisation	0	0	0	1,186,591	0	1,186,591
Total for the Department 008	0	0	0	1,186,591	0	1,186,591
Total Excluding Arrears	0	0	0	1,186,591	0	1,186,591
Department 009 National Coffee Research Institute						
1915 Institutional Development for the National Agricultural Research Organisation	0	0	0	20,037,236	0	20,037,236
Total for the Department 009	0	0	0	20,037,236	0	20,037,236
Total Excluding Arrears	0	0	0	20,037,236	0	20,037,236
Department 010 National Crops Resources Research Institute						
1915 Institutional Development for the National Agricultural Research Organisation	0	0	0	1,770,000	0	1,770,000
Total for the Department 010	0	0	0	1,770,000	0	1,770,000
Total Excluding Arrears	0	0	0	1,770,000	0	1,770,000
Department 011 National Fisheries Resources Research Institute						
1915 Institutional Development for the National Agricultural Research Organisation	0	0	0	200,000	0	200,000
Total for the Department 011	0	0	0	200,000	0	200,000
Total Excluding Arrears	0	0	0	200,000	0	200,000

VOTE: 142 National Agricultural Research Organization (NARO)

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
Vote Function 01 Agricultural Research						
Department 012 National Forestry Resources Research Institute						
1915 Institutional Development for the National Agricultural Research Organisation	0	0	0	1,700,000	0	1,700,000
Total for the Department 012	0	0	0	1,700,000	0	1,700,000
<i>Total Excluding Arrears</i>	0	0	0	1,700,000	0	1,700,000
Department 013 Mukono Zonal Agriculture Research Institute (ZARDI)						
1915 Institutional Development for the National Agricultural Research Organisation	0	0	0	955,000	0	955,000
Total for the Department 013	0	0	0	955,000	0	955,000
<i>Total Excluding Arrears</i>	0	0	0	955,000	0	955,000
Department 014 National Livestock Resources Research Institute (NaLIRRI)						
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)	5,000,000	0	5,000,000	5,000,000	0	5,000,000
1915 Institutional Development for the National Agricultural Research Organisation	0	0	0	44,016,428	0	44,016,428
Total for the Department 014	5,000,000	0	5,000,000	49,016,428	0	49,016,428
<i>Total Excluding Arrears</i>	5,000,000	0	5,000,000	49,016,428	0	49,016,428
Department 015 National Semi Arid Resources Research Institute (NaSARRI)						
1915 Institutional Development for the National Agricultural Research Organisation	0	0	0	200,000	0	200,000
Total for the Department 015	0	0	0	200,000	0	200,000
<i>Total Excluding Arrears</i>	0	0	0	200,000	0	200,000
Department 016 Ngetta ZARDI						
1915 Institutional Development for the National Agricultural Research Organisation	0	0	0	275,000	0	275,000
Total for the Department 016	0	0	0	275,000	0	275,000
<i>Total Excluding Arrears</i>	0	0	0	275,000	0	275,000

VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
Vote Function 01 Agricultural Research						
Department 017 Rwebitaba ZARDI						
1915 Institutional Development for the National Agricultural Research Organisation	0	0	0	910,000	0	910,000
Total for the Department 017	0	0	0	910,000	0	910,000
<i>Total Excluding Arrears</i>	0	0	0	910,000	0	910,000
Grand Total Vote	35,049,583	0	35,049,583	101,163,251	0	101,163,251
<i>Total Excluding Arrears</i>	34,962,846	0	34,962,846	100,500,000	0	100,500,000

VOTE: 142 National Agricultural Research Organization (NARO)

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	55,701,318	0	55,701,318	62,640,972	0	62,640,972
212 Social Contributions	5,260,581	0	5,260,581	5,313,746	0	5,313,746
221 General Use of goods and services	1,370,290	0	1,370,290	2,315,577	0	2,315,577
222 Communications	608,419	0	608,419	165,450	0	165,450
223 Utility and Property Expenses	1,198,003	0	1,198,003	2,452,500	0	2,452,500
224 Supplies and Services	22,333,780	0	22,333,780	48,639,565	0	48,639,565
225 Professional Services	585,276	0	585,276	2,553,100	0	2,553,100
226 Insurances and Licenses	740,608	0	740,608	4,706,800	0	4,706,800
227 Travel and Transport	1,561,696	0	1,561,696	4,612,208	0	4,612,208
228 Maintenance	1,374,716	0	1,374,716	6,324,471	0	6,324,471
262 Grants To International Organisations - CURRENT	1,450,000	0	1,450,000	1,450,000	0	1,450,000
282 Current transfers not elsewhere classified	50,000	0	50,000	50,000	0	50,000
312 Acquisition of Produced Assets	7,221,730	0	7,221,730	32,643,584	0	32,643,584
313 Major Repairs, Overhaul and Improvement to Produced Assets	6,457,941	0	6,457,941	7,154,136	0	7,154,136
352 Financial Assets	86,737	0	86,737	786,965	0	786,965
Grand Total Vote 142	106,001,095	0	106,001,095	181,809,075	0	181,809,075
Total Excluding Arrears	105,914,359	0	105,914,359	181,022,109	0	181,022,109

VOTE: 142 National Agricultural Research Organization (NARO)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	43,462,109	0	43,462,109	43,462,109	0	43,462,109
211104 Employee Gratuity	10,865,527	0	10,865,527	10,865,527	0	10,865,527
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,238,682	0	1,238,682	7,543,835	0	7,543,835
211107 Boards, Committees and Council Allowances	135,000	0	135,000	769,500	0	769,500
212101 Social Security Contributions	4,364,211	0	4,364,211	4,346,211	0	4,346,211
212102 Medical expenses (Employees)	821,120	0	821,120	821,000	0	821,000
212103 Incapacity benefits (Employees)	75,250	0	75,250	146,535	0	146,535
221001 Advertising and Public Relations	268,230	0	268,230	527,250	0	527,250
221003 Staff Training	155,161	0	155,161	260,885	0	260,885
221004 Recruitment Expenses	220,000	0	220,000	0	0	0
221007 Books, Periodicals & Newspapers	12,000	0	12,000	48,000	0	48,000
221008 Information and Communication Technology Supplies.	172,969	0	172,969	361,300	0	361,300
221009 Welfare and Entertainment	150,539	0	150,539	307,500	0	307,500
221011 Printing, Stationery, Photocopying and Binding	263,391	0	263,391	597,742	0	597,742
221012 Small Office Equipment	0	0	0	25,900	0	25,900
221016 Systems Recurrent costs	95,000	0	95,000	119,000	0	119,000
221017 Membership dues and Subscription fees.	33,000	0	33,000	68,000	0	68,000
222001 Information and Communication Technology Services.	606,419	0	606,419	163,450	0	163,450
222002 Postage and Courier	2,000	0	2,000	2,000	0	2,000
223001 Property Management Expenses	81,000	0	81,000	78,000	0	78,000
223002 Property Rates	0	0	0	30,000	0	30,000
223004 Guard and Security services	123,400	0	123,400	250,500	0	250,500
223005 Electricity	731,167	0	731,167	1,894,000	0	1,894,000
223006 Water	262,436	0	262,436	200,000	0	200,000
224002 Veterinary supplies and services	468,982	0	468,982	2,487,144	0	2,487,144

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224003 Agricultural Supplies and Services	3,083,038	0	3,083,038	9,145,878	0	9,145,878
224004 Beddings, Clothing, Footwear and related Services	12,000	0	12,000	64,262	0	64,262
224005 Laboratory supplies and services	840,931	0	840,931	9,616,613	0	9,616,613
224010 Protective Gear	6,000	0	6,000	0	0	0
224011 Research Expenses	17,922,829	0	17,922,829	27,325,668	0	27,325,668
225101 Consultancy Services	95,176	0	95,176	1,822,100	0	1,822,100
225201 Consultancy Services-Capital	31,000	0	31,000	416,000	0	416,000
225202 Environment Impact Assessment for Capital Works	0	0	0	100,000	0	100,000
225203 Appraisal and Feasibility Studies for Capital Works	250,000	0	250,000	50,000	0	50,000
225204 Monitoring and Supervision of capital work	209,100	0	209,100	165,000	0	165,000
226001 Insurances	690,608	0	690,608	4,646,800	0	4,646,800
226002 Licenses	50,000	0	50,000	60,000	0	60,000
227001 Travel inland	530,763	0	530,763	1,393,227	0	1,393,227
227004 Fuel, Lubricants and Oils	1,030,933	0	1,030,933	3,218,981	0	3,218,981
228001 Maintenance-Buildings and Structures	672,140	0	672,140	2,127,591	0	2,127,591
228002 Maintenance-Transport Equipment	320,042	0	320,042	1,836,202	0	1,836,202
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	349,000	0	349,000	2,137,800	0	2,137,800
228004 Maintenance-Other Fixed Assets	33,534	0	33,534	222,878	0	222,878
262201 Contributions to International Organisations-Capital	1,450,000	0	1,450,000	1,450,000	0	1,450,000
282107 Contributions to Non-Government institutions	50,000	0	50,000	50,000	0	50,000
312121 Non-Residential Buildings - Acquisition	2,688,730	0	2,688,730	19,581,236	0	19,581,236
312136 Power lines, stations and plants - Acquisition	0	0	0	641,348	0	641,348
312211 Heavy Vehicles - Acquisition	0	0	0	800,000	0	800,000
312212 Light Vehicles - Acquisition	0	0	0	260,000	0	260,000
312221 Light ICT hardware - Acquisition	35,000	0	35,000	1,086,000	0	1,086,000
312222 Heavy ICT hardware - Acquisition	0	0	0	1,000,000	0	1,000,000

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312233 Medical, Laboratory and Research & appliances - Acquisition	3,970,000	0	3,970,000	6,310,000	0	6,310,000
312235 Furniture and Fittings - Acquisition	528,000	0	528,000	675,000	0	675,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	0	0
312411 Cultivated Animals - Acquisition	0	0	0	2,290,000	0	2,290,000
313111 Residential Buildings - Improvement	0	0	0	0	0	0
313121 Non-Residential Buildings - Improvement	6,087,000	0	6,087,000	7,154,136	0	7,154,136
313139 Other Structures - Improvement	60,000	0	60,000	0	0	0
313149 Other Land Improvements - Improvement	310,941	0	310,941	0	0	0
352882 Utility Arrears Budgeting	86,737	0	86,737	123,714	0	123,714
352899 Other Domestic Arrears Budgeting	0	0	0	663,251	0	663,251
Grand Total Vote 142	106,001,095	0	106,001,095	181,809,075	0	181,809,075
Total Excluding Arrears	105,914,359	0	105,914,359	181,022,109	0	181,022,109

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Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Agricultural Research						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Abi Zonal Agriculture Research Institute(ZARDI)						
Key Service Area 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
224011 Research Expenses	0	15,250	15,250	0	0	0
Total Cost of Key Service Area 010010	0	25,250	25,250	0	0	0
Key Service Area 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
211107 Boards, Committees and Council Allowances	0	0	0	0	4,000	4,000
221001 Advertising and Public Relations	0	3,500	3,500	0	3,500	3,500
221008 Information and Communication Technology Supplies.	0	4,500	4,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,500	4,500	0	1,560	1,560
223004 Guard and Security services	0	5,000	5,000	0	5,000	5,000
224003 Agricultural Supplies and Services	0	0	0	0	8,500	8,500
224011 Research Expenses	0	45,750	45,750	0	41,720	41,720
227001 Travel inland	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	8,000	8,000
228001 Maintenance-Buildings and Structures	0	0	0	0	1,200	1,200
228002 Maintenance-Transport Equipment	0	5,500	5,500	0	1,520	1,520
Total Cost of Key Service Area 010011	0	74,750	74,750	0	100,000	100,000
Total Cost for Department 001	0	100,000	100,000	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000	0	100,000	100,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Buginyaya Zonal Agriculture Research Institute(ZARDI)						
Key Service Area 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,500	9,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	0	0
224011 Research Expenses	0	40,400	40,400	0	0	0
228002 Maintenance-Transport Equipment	0	12,000	12,000	0	0	0
Total Cost of Key Service Area 010010	0	64,900	64,900	0	0	0
Key Service Area 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,500	24,500	0	0	0
221001 Advertising and Public Relations	0	4,000	4,000	0	0	0
221008 Information and Communication Technology Supplies.	0	9,500	9,500	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000	0	0	0
223004 Guard and Security services	0	15,000	15,000	0	0	0
224011 Research Expenses	0	64,980	64,980	0	65,000	65,000
227004 Fuel, Lubricants and Oils	0	20,120	20,120	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	26,000	26,000	0	0	0
228002 Maintenance-Transport Equipment	0	14,000	14,000	0	20,000	20,000
Total Cost of Key Service Area 010011	0	185,100	185,100	0	100,000	100,000
Total Cost for Department 002	0	250,000	250,000	0	100,000	100,000
Total Excluding Arrears	0	250,000	250,000	0	100,000	100,000
Department 003 Bulindi Zonal Agriculture Research Institute(ZARDI)						
Key Service Area 010010 Technology Generation						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,688	3,688
223004 Guard and Security services	0	0	0	0	9,000	9,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Bulindi Zonal Agriculture Research Institute(ZARDI)						
Key Service Area 010010 Technology Generation						
224011 Research Expenses	0	0	0	0	51,000	51,000
227004 Fuel, Lubricants and Oils	0	0	0	0	14,000	14,000
228001 Maintenance-Buildings and Structures	0	0	0	0	5,312	5,312
228002 Maintenance-Transport Equipment	0	0	0	0	17,000	17,000
Total Cost of Key Service Area 010010	0	0	0	0	100,000	100,000
Key Service Area 010011 Technology Promotion						
221001 Advertising and Public Relations	0	1,500	1,500	0	0	0
221008 Information and Communication Technology Supplies.	0	4,400	4,400	0	0	0
224011 Research Expenses	0	44,400	44,400	0	0	0
227004 Fuel, Lubricants and Oils	0	7,200	7,200	0	0	0
228001 Maintenance-Buildings and Structures	0	2,000	2,000	0	0	0
228002 Maintenance-Transport Equipment	0	25,000	25,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,500	15,500	0	0	0
Total Cost of Key Service Area 010011	0	100,000	100,000	0	0	0
Total Cost for Department 003	0	100,000	100,000	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000	0	100,000	100,000
Department 004 Kachwekano Zonal Agriculture Research Institute(ZARDI)						
Key Service Area 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,400	14,400	0	9,965	9,965
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	8,800	8,800
224003 Agricultural Supplies and Services	0	0	0	0	4,800	4,800
224011 Research Expenses	0	35,583	35,583	0	25,000	25,000

VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Kachwekano Zonal Agriculture Research Institute(ZARDI)						
Key Service Area 010011 Technology Promotion						
227001 Travel inland	0	9,900	9,900	0	5,331	5,331
227004 Fuel, Lubricants and Oils	0	8,517	8,517	0	20,000	20,000
228001 Maintenance-Buildings and Structures	0	0	0	0	6,104	6,104
228002 Maintenance-Transport Equipment	0	9,600	9,600	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000	0	0	0
Total Cost of Key Service Area 010011	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 004	0	100,000	100,000	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000	0	100,000	100,000
Department 005 Mbarara Zonal Agriculture Research Institute(ZARDI)						
Key Service Area 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,200	11,200	0	0	0
221001 Advertising and Public Relations	0	7,750	7,750	0	7,750	7,750
221008 Information and Communication Technology Supplies.	0	0	0	0	6,700	6,700
223004 Guard and Security services	0	0	0	0	7,500	7,500
224003 Agricultural Supplies and Services	0	0	0	0	20,900	20,900
224011 Research Expenses	0	50,950	50,950	0	29,150	29,150
227004 Fuel, Lubricants and Oils	0	4,100	4,100	0	20,000	20,000
228001 Maintenance-Buildings and Structures	0	8,000	8,000	0	0	0
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	0	0
Total Cost of Key Service Area 010011	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 005	0	100,000	100,000	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000	0	100,000	100,000

VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Nabuin Zonal Agriculture Research Institute(ZARDI)						
Key Service Area 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	19,000	19,000
211107 Boards, Committees and Council Allowances	0	0	0	0	6,000	6,000
221001 Advertising and Public Relations	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	4,000	4,000
223004 Guard and Security services	0	0	0	0	8,000	8,000
224003 Agricultural Supplies and Services	0	0	0	0	10,000	10,000
224011 Research Expenses	0	40,000	40,000	0	25,500	25,500
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	6,000	6,000	0	5,500	5,500
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	6,000	0	0	0
Total Cost of Key Service Area 010011	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 006	0	100,000	100,000	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000	0	100,000	100,000
Department 007 NARO-SECRETARIATE						
Key Service Area 000001 Audit and Risk Management						
221003 Staff Training	0	20,600	20,600	0	20,600	20,600
224011 Research Expenses	0	54,700	54,700	0	54,700	54,700
227001 Travel inland	0	54,700	54,700	0	54,700	54,700
Total Cost of Key Service Area 000001	0	130,000	130,000	0	130,000	130,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
224011 Research Expenses	0	27,000	27,000	0	17,000	17,000
Total Cost of Key Service Area 000013	0	27,000	27,000	0	17,000	17,000
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	43,462,109	0	43,462,109	43,462,109	0	43,462,109

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 NARO-SECRETARIATE						
Key Service Area 000014 Administrative and Support Services						
211104 Employee Gratuity	0	10,865,527	10,865,527	0	10,865,527	10,865,527
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	6,000	6,000
212101 Social Security Contributions	0	4,364,211	4,364,211	0	4,346,211	4,346,211
212102 Medical expenses (Employees)	0	0	0	0	821,000	821,000
212103 Incapacity benefits (Employees)	0	0	0	0	146,535	146,535
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	45,000	45,000
221012 Small Office Equipment	0	0	0	0	20,000	20,000
222002 Postage and Courier	0	0	0	0	2,000	2,000
223001 Property Management Expenses	0	0	0	0	74,000	74,000
223002 Property Rates	0	0	0	0	30,000	30,000
223004 Guard and Security services	0	0	0	0	150,000	150,000
223005 Electricity	0	0	0	0	480,000	480,000
223006 Water	0	0	0	0	200,000	200,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	29,262	29,262
224011 Research Expenses	0	67,000	67,000	0	160,000	160,000
226001 Insurances	0	0	0	0	866,800	866,800
227001 Travel inland	0	0	0	0	5,200	5,200
228001 Maintenance-Buildings and Structures	0	0	0	0	6,000	6,000
228002 Maintenance-Transport Equipment	0	0	0	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,800	4,800
228004 Maintenance-Other Fixed Assets	0	0	0	0	6,200	6,200
Total Cost of Key Service Area 000014	43,462,109	15,296,738	58,758,847	43,462,109	18,314,535	61,776,644
Key Service Area 000089 Climate Change Mitigation						
224011 Research Expenses	0	50,000	50,000	0	25,000	25,000

VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 NARO-SECRETARIATE						
<i>Total Cost of Key Service Area 000089</i>	0	50,000	50,000	0	25,000	25,000
Key Service Area 000090 Climate Change Adaptation						
224011 Research Expenses	0	50,000	50,000	0	25,000	25,000
<i>Total Cost of Key Service Area 000090</i>	0	50,000	50,000	0	25,000	25,000
Key Service Area 010008 Capacity Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	256,609	256,609	0	652,000	652,000
211107 Boards, Committees and Council Allowances	0	0	0	0	395,000	395,000
212102 Medical expenses (Employees)	0	821,120	821,120	0	0	0
212103 Incapacity benefits (Employees)	0	72,250	72,250	0	0	0
221016 Systems Recurrent costs	0	0	0	0	30,000	30,000
221017 Membership dues and Subscription fees.	0	0	0	0	40,000	40,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	35,000	35,000
224011 Research Expenses	0	674,154	674,154	0	1,392,893	1,392,893
225204 Monitoring and Supervision of capital work	0	0	0	0	65,000	65,000
227001 Travel inland	0	0	0	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	460,000	460,000
228001 Maintenance-Buildings and Structures	0	10,640	10,640	0	52,000	52,000
352882 Utility Arrears Budgeting	0	0	0	0	123,714	123,714
<i>Total Cost of Key Service Area 010008</i>	0	1,834,774	1,834,774	0	3,315,607	3,315,607
Key Service Area 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	471,029	471,029	0	500,000	500,000
221009 Welfare and Entertainment	0	142,539	142,539	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
221016 Systems Recurrent costs	0	20,000	20,000	0	0	0

VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 NARO-SECRETARIATE						
Key Service Area 010010 Technology Generation						
222001 Information and Communication Technology Services.	0	104,000	104,000	0	0	0
222002 Postage and Courier	0	2,000	2,000	0	0	0
223001 Property Management Expenses	0	76,000	76,000	0	0	0
223004 Guard and Security services	0	24,800	24,800	0	0	0
223005 Electricity	0	554,000	554,000	0	0	0
223006 Water	0	262,436	262,436	0	0	0
224002 Veterinary supplies and services	0	394,720	394,720	0	250,000	250,000
224003 Agricultural Supplies and Services	0	656,040	656,040	0	350,000	350,000
224004 Beddings, Clothing, Footwear and related Services	0	12,000	12,000	0	0	0
224005 Laboratory supplies and services	0	0	0	0	450,000	450,000
224011 Research Expenses	0	2,491,694	2,491,694	0	1,020,000	1,020,000
226001 Insurances	0	690,608	690,608	0	0	0
227001 Travel inland	0	32,463	32,463	0	0	0
227004 Fuel, Lubricants and Oils	0	38,920	38,920	0	0	0
228002 Maintenance-Transport Equipment	0	11,616	11,616	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,800	4,800	0	0	0
228004 Maintenance-Other Fixed Assets	0	8,200	8,200	0	0	0
Total Cost of Key Service Area 010010	0	6,007,866	6,007,866	0	2,670,000	2,670,000
Key Service Area 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	214,420	214,420	0	529,000	529,000
221001 Advertising and Public Relations	0	0	0	0	54,000	54,000
224011 Research Expenses	0	1,598,806	1,598,806	0	460,000	460,000
226002 Licenses	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	70,000	70,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 NARO-SECRETARIATE						
Key Service Area 010011 Technology Promotion						
228002 Maintenance-Transport Equipment	0	5,800	5,800	0	0	0
Total Cost of Key Service Area 010011	0	1,819,026	1,819,026	0	1,143,000	1,143,000
Total Cost for Department 007	43,462,109	25,215,403	68,677,513	43,462,109	25,640,142	69,102,251
Total Excluding Arrears	43,462,109	25,215,403	68,677,513	43,462,109	25,516,428	68,978,537
Department 008 National Agricultural Research Laboratories						
Key Service Area 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	11,000	0	0	0
224005 Laboratory supplies and services	0	16,000	16,000	0	0	0
224011 Research Expenses	0	69,300	69,300	0	0	0
227004 Fuel, Lubricants and Oils	0	17,800	17,800	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	34,000	34,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	12,000	12,000	0	0	0
Total Cost of Key Service Area 010010	0	160,100	160,100	0	0	0
Key Service Area 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
211107 Boards, Committees and Council Allowances	0	0	0	0	7,500	7,500
221008 Information and Communication Technology Supplies.	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,600	4,600	0	5,500	5,500
223001 Property Management Expenses	0	0	0	0	4,000	4,000
223004 Guard and Security services	0	0	0	0	5,000	5,000
224003 Agricultural Supplies and Services	0	0	0	0	4,000	4,000
224011 Research Expenses	0	69,300	69,300	0	24,250	24,250

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 National Agricultural Research Laboratories						
Key Service Area 010011 Technology Promotion						
227004 Fuel, Lubricants and Oils	0	0	0	0	13,750	13,750
228002 Maintenance-Transport Equipment	0	16,000	16,000	0	17,000	17,000
Total Cost of Key Service Area 010011	0	89,900	89,900	0	100,000	100,000
Total Cost for Department 008	0	250,000	250,000	0	100,000	100,000
Total Excluding Arrears	0	250,000	250,000	0	100,000	100,000
Department 009 National Coffee Research Institute						
Key Service Area 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	0	0
223004 Guard and Security services	0	8,000	8,000	0	0	0
223005 Electricity	0	28,000	28,000	0	0	0
224003 Agricultural Supplies and Services	0	9,000	9,000	0	1,105,572	1,105,572
224005 Laboratory supplies and services	0	0	0	0	122,000	122,000
224011 Research Expenses	0	19,000	19,000	0	2,034,000	2,034,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	0	0
228002 Maintenance-Transport Equipment	0	12,000	12,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	32,000	32,000
Total Cost of Key Service Area 010010	0	100,000	100,000	0	3,293,572	3,293,572
Key Service Area 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	0	0
212103 Incapacity benefits (Employees)	0	3,000	3,000	0	0	0
221001 Advertising and Public Relations	0	6,000	6,000	0	0	0
224003 Agricultural Supplies and Services	0	0	0	0	10,000	10,000
224011 Research Expenses	0	48,000	48,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 National Coffee Research Institute						
Key Service Area 010011 Technology Promotion						
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 010011	0	75,000	75,000	0	100,000	100,000
Total Cost for Department 009	0	175,000	175,000	0	3,393,572	3,393,572
Total Excluding Arrears	0	175,000	175,000	0	3,393,572	3,393,572
Department 010 National Crops Resources Research Institute						
Key Service Area 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,000	34,000	0	0	0
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	0	0
227004 Fuel, Lubricants and Oils	0	19,000	19,000	0	0	0
228002 Maintenance-Transport Equipment	0	16,000	16,000	0	0	0
Total Cost of Key Service Area 010010	0	75,000	75,000	0	0	0
Key Service Area 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	34,000	34,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	12,000	12,000
223005 Electricity	0	20,000	20,000	0	0	0
224011 Research Expenses	0	64,000	64,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	0	0	0	16,000	16,000
Total Cost of Key Service Area 010011	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 010	0	175,000	175,000	0	100,000	100,000
Total Excluding Arrears	0	175,000	175,000	0	100,000	100,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 National Fisheries Resources Research Institute						
Key Service Area 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,350	11,350	0	20,000	20,000
221001 Advertising and Public Relations	0	4,080	4,080	0	0	0
221008 Information and Communication Technology Supplies.	0	1,500	1,500	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
223004 Guard and Security services	0	0	0	0	8,000	8,000
224003 Agricultural Supplies and Services	0	8,000	8,000	0	0	0
224011 Research Expenses	0	111,900	111,900	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	12,470	12,470	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	11,100	11,100	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	6,300	6,300	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,300	8,300	0	12,000	12,000
Total Cost of Key Service Area 010010	0	175,000	175,000	0	100,000	100,000
Total Cost for Department 011	0	175,000	175,000	0	100,000	100,000
Total Excluding Arrears	0	175,000	175,000	0	100,000	100,000
Department 012 National Forestry Resources Research Institute						
Key Service Area 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	0	0
221001 Advertising and Public Relations	0	3,000	3,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	0	0
224011 Research Expenses	0	37,000	37,000	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	0	0
228001 Maintenance-Buildings and Structures	0	4,000	4,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 012 National Forestry Resources Research Institute						
Key Service Area 010010 Technology Generation						
228002 Maintenance-Transport Equipment	0	6,000	6,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000	0	0	0
Total Cost of Key Service Area 010010	0	76,000	76,000	0	0	0
Key Service Area 010011 Technology Promotion						
224003 Agricultural Supplies and Services	0	0	0	0	10,000	10,000
224011 Research Expenses	0	24,000	24,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 010011	0	24,000	24,000	0	100,000	100,000
Total Cost for Department 012	0	100,000	100,000	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000	0	100,000	100,000
Department 013 Mukono Zonal Agriculture Research Institute (ZARDI)						
Key Service Area 010011 Technology Promotion						
222001 Information and Communication Technology Services.	0	6,700	6,700	0	0	0
223004 Guard and Security services	0	32,600	32,600	0	10,000	10,000
224011 Research Expenses	0	73,700	73,700	0	70,000	70,000
228001 Maintenance-Buildings and Structures	0	45,300	45,300	0	0	0
228002 Maintenance-Transport Equipment	0	11,700	11,700	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	1,000	1,000	0	0	0
Total Cost of Key Service Area 010011	0	175,000	175,000	0	100,000	100,000
Total Cost for Department 013	0	175,000	175,000	0	100,000	100,000
Total Excluding Arrears	0	175,000	175,000	0	100,000	100,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 014 National Livestock Resources Research Institute (NaLIRRI)						
Key Service Area 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	400,000	400,000
221001 Advertising and Public Relations	0	0	0	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	0	0	0	20,000	20,000
224002 Veterinary supplies and services	0	0	0	0	500,000	500,000
224005 Laboratory supplies and services	0	0	0	0	1,000,000	1,000,000
224011 Research Expenses	0	0	0	0	1,096,000	1,096,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	100,000	100,000
226001 Insurances	0	0	0	0	2,000,000	2,000,000
228001 Maintenance-Buildings and Structures	0	0	0	0	800,000	800,000
228002 Maintenance-Transport Equipment	0	0	0	0	334,000	334,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	200,000	200,000
Total Cost of Key Service Area 010010	0	0	0	0	6,650,000	6,650,000
Key Service Area 010011 Technology Promotion						
224011 Research Expenses	0	0	0	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 010011	0	0	0	0	100,000	100,000
Total Cost for Department 014	0	0	0	0	6,750,000	6,750,000
Total Excluding Arrears	0	0	0	0	6,750,000	6,750,000
Department 015 National Semi Arid Resources Research Institute (NaSARRI)						
Key Service Area 010010 Technology Generation						
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	0	0
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	0	0
224011 Research Expenses	0	66,200	66,200	0	0	0
227004 Fuel, Lubricants and Oils	0	9,800	9,800	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 015 National Semi Arid Resources Research Institute (NaSARRI)						
Key Service Area 010010 Technology Generation						
228001 Maintenance-Buildings and Structures	0	4,000	4,000	0	0	0
228002 Maintenance-Transport Equipment	0	9,000	9,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	3,000	0	0	0
Total Cost of Key Service Area 010010	0	100,000	100,000	0	0	0
Key Service Area 010011 Technology Promotion						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,000	2,000
223004 Guard and Security services	0	0	0	0	13,000	13,000
224003 Agricultural Supplies and Services	0	0	0	0	12,000	12,000
224011 Research Expenses	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	0	0	0	8,500	8,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	9,500	9,500
Total Cost of Key Service Area 010011	0	0	0	0	100,000	100,000
Total Cost for Department 015	0	100,000	100,000	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000	0	100,000	100,000
Department 016 Ngetta ZARDI						
Key Service Area 010011 Technology Promotion						
211107 Boards, Committees and Council Allowances	0	7,000	7,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	0	0
222001 Information and Communication Technology Services.	0	11,000	11,000	0	0	0
223001 Property Management Expenses	0	5,000	5,000	0	0	0
223004 Guard and Security services	0	18,000	18,000	0	0	0
224003 Agricultural Supplies and Services	0	0	0	0	20,000	20,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 016 Ngetta ZARDI						
Key Service Area 010011 Technology Promotion						
224011 Research Expenses	0	24,000	24,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	13,000	13,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	14,000	14,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 010011	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 016	0	100,000	100,000	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000	0	100,000	100,000
Department 017 Rwebitaba ZARDI						
Key Service Area 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	36,000	36,000
221009 Welfare and Entertainment	0	0	0	0	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,200	1,200
223004 Guard and Security services	0	0	0	0	6,000	6,000
224003 Agricultural Supplies and Services	0	0	0	0	4,300	4,300
224011 Research Expenses	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 010010	0	0	0	0	100,000	100,000
Key Service Area 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	14,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	0	0
224011 Research Expenses	0	112,000	112,000	0	0	0
227004 Fuel, Lubricants and Oils	0	17,000	17,000	0	0	0
228002 Maintenance-Transport Equipment	0	21,600	21,600	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 017 Rwebitaba ZARDI						
Key Service Area 010011 Technology Promotion						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,400	6,400	0	0	0
<i>Total Cost of Key Service Area 010011</i>	0	175,000	175,000	0	0	0
Total Cost for Department 017	0	175,000	175,000	0	100,000	100,000
Total Excluding Arrears	0	175,000	175,000	0	100,000	100,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)						
Key Service Area 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	2,465,730	0	2,465,730	3,500,000	0	3,500,000
<i>Total Cost of Key Service Area 000017</i>	2,465,730	0	2,465,730	3,500,000	0	3,500,000
Key Service Area 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	220,000	0	220,000
221008 Information and Communication Technology Supplies.	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	8,000	60,000	0	60,000
223004 Guard and Security services	20,000	0	20,000	29,000	0	29,000
223005 Electricity	27,667	0	27,667	10,000	0	10,000
224002 Veterinary supplies and services	20,000	0	20,000	180,000	0	180,000
224003 Agricultural Supplies and Services	213,027	0	213,027	72,000	0	72,000
224005 Laboratory supplies and services	43,333	0	43,333	0	0	0
224011 Research Expenses	2,046,083	0	2,046,083	789,000	0	789,000
227004 Fuel, Lubricants and Oils	132,160	0	132,160	100,000	0	100,000
228002 Maintenance-Transport Equipment	4,000	0	4,000	20,000	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	20,000	0	20,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)						
<i>Total Cost of Key Service Area 010010</i>	2,534,270	0	2,534,270	1,500,000	0	1,500,000
Total Cost for Project 1560	5,000,000	0	5,000,000	5,000,000	0	5,000,000
Total Excluding Arrears	5,000,000	0	5,000,000	5,000,000	0	5,000,000
Project 1619 Retooling of National Agricultural Research Organization						
Key Service Area 000003 Facilities and Equipment Management						
224003 Agricultural Supplies and Services	1,217,000	0	1,217,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	1,359,000	0	1,359,000	0	0	0
352882 Utility Arrears Budgeting	86,737	0	86,737	0	0	0
<i>Total Cost of Key Service Area 000003</i>	<i>2,662,737</i>	<i>0</i>	<i>2,662,737</i>	<i>0</i>	<i>0</i>	<i>0</i>
Key Service Area 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	250,000	0	250,000	0	0	0
225204 Monitoring and Supervision of capital work	200,000	0	200,000	0	0	0
228001 Maintenance-Buildings and Structures	540,000	0	540,000	0	0	0
312121 Non-Residential Buildings - Acquisition	223,000	0	223,000	0	0	0
313121 Non-Residential Buildings - Improvement	5,587,000	0	5,587,000	0	0	0
313139 Other Structures - Improvement	60,000	0	60,000	0	0	0
<i>Total Cost of Key Service Area 000017</i>	<i>6,860,000</i>	<i>0</i>	<i>6,860,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Key Service Area 010008 Capacity Strengthening						
211107 Boards, Committees and Council Allowances	128,000	0	128,000	0	0	0
221001 Advertising and Public Relations	18,000	0	18,000	0	0	0
221003 Staff Training	100,000	0	100,000	0	0	0
221004 Recruitment Expenses	220,000	0	220,000	0	0	0
221007 Books, Periodicals & Newspapers	8,000	0	8,000	0	0	0
221008 Information and Communication Technology Supplies.	30,000	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	64,000	0	64,000	0	0	0

VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1619 Retooling of National Agricultural Research Organization						
Key Service Area 010008 Capacity Strengthening						
221016 Systems Recurrent costs	75,000	0	75,000	0	0	0
221017 Membership dues and Subscription fees.	30,000	0	30,000	0	0	0
222001 Information and Communication Technology Services.	388,000	0	388,000	0	0	0
224011 Research Expenses	3,648,059	0	3,648,059	0	0	0
225101 Consultancy Services	75,000	0	75,000	0	0	0
226002 Licenses	50,000	0	50,000	0	0	0
227001 Travel inland	361,000	0	361,000	0	0	0
227004 Fuel, Lubricants and Oils	280,000	0	280,000	0	0	0
312221 Light ICT hardware - Acquisition	14,000	0	14,000	0	0	0
312235 Furniture and Fittings - Acquisition	528,000	0	528,000	0	0	0
313121 Non-Residential Buildings - Improvement	500,000	0	500,000	0	0	0
313149 Other Land Improvements - Improvement	310,941	0	310,941	0	0	0
Total Cost of Key Service Area 010008	6,828,000	0	6,828,000	0	0	0
Key Service Area 010009 Research Partnerships						
262201 Contributions to International Organisations-Capital	1,450,000	0	1,450,000	0	0	0
o/w Contribution to international organisation	0	0	0	0	0	0
o/w contributions to international organisations	1,450,000	0	1,450,000	0	0	0
282107 Contributions to Non-Government institutions	50,000	0	50,000	0	0	0
o/w Contributions to Non - Government institutions	50,000	0	50,000	0	0	0
Total Cost of Key Service Area 010009	1,500,000	0	1,500,000	0	0	0
Key Service Area 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,673	0	98,673	0	0	0
221001 Advertising and Public Relations	34,400	0	34,400	0	0	0
221003 Staff Training	34,561	0	34,561	0	0	0

VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1619 Retooling of National Agricultural Research Organization						
Key Service Area 010010 Technology Generation						
221008 Information and Communication Technology Supplies.	71,069	0	71,069	0	0	0
221009 Welfare and Entertainment	8,000	0	8,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	88,291	0	88,291	0	0	0
221017 Membership dues and Subscription fees.	3,000	0	3,000	0	0	0
222001 Information and Communication Technology Services.	46,719	0	46,719	0	0	0
223005 Electricity	101,500	0	101,500	0	0	0
224002 Veterinary supplies and services	54,262	0	54,262	0	0	0
224003 Agricultural Supplies and Services	979,971	0	979,971	0	0	0
224005 Laboratory supplies and services	781,598	0	781,598	0	0	0
224010 Protective Gear	6,000	0	6,000	0	0	0
224011 Research Expenses	5,294,620	0	5,294,620	0	0	0
225101 Consultancy Services	20,176	0	20,176	0	0	0
225201 Consultancy Services-Capital	31,000	0	31,000	0	0	0
225204 Monitoring and Supervision of capital work	9,100	0	9,100	0	0	0
227001 Travel inland	42,700	0	42,700	0	0	0
227004 Fuel, Lubricants and Oils	355,846	0	355,846	0	0	0
228001 Maintenance-Buildings and Structures	5,100	0	5,100	0	0	0
228002 Maintenance-Transport Equipment	96,926	0	96,926	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	241,000	0	241,000	0	0	0
228004 Maintenance-Other Fixed Assets	12,334	0	12,334	0	0	0
312221 Light ICT hardware - Acquisition	21,000	0	21,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	2,611,000	0	2,611,000	0	0	0
Total Cost of Key Service Area 010010	11,048,846	0	11,048,846	0	0	0

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1619 Retooling of National Agricultural Research Organization						
Key Service Area 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	0	26,000	0	0	0
221001 Advertising and Public Relations	184,000	0	184,000	0	0	0
221008 Information and Communication Technology Supplies.	14,000	0	14,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	30,000	0	0	0
222001 Information and Communication Technology Services.	50,000	0	50,000	0	0	0
224011 Research Expenses	766,000	0	766,000	0	0	0
227001 Travel inland	30,000	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	50,000	0	0	0
Total Cost of Key Service Area 010011	1,150,000	0	1,150,000	0	0	0
Total Cost for Project 1619	30,049,583	0	30,049,583	0	0	0
Total Excluding Arrears	29,962,846	0	29,962,846	0	0	0
Project 1915 Institutional Development for the National Agricultural Research Organisation						
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	3,860,000	0	3,860,000
Total Cost of Key Service Area 000003	0	0	0	3,860,000	0	3,860,000
Key Service Area 000017 Infrastructure Development and Management						
228001 Maintenance-Buildings and Structures	0	0	0	555,000	0	555,000
312121 Non-Residential Buildings - Acquisition	0	0	0	16,081,236	0	16,081,236
313121 Non-Residential Buildings - Improvement	0	0	0	7,054,136	0	7,054,136
Total Cost of Key Service Area 000017	0	0	0	23,690,372	0	23,690,372
Key Service Area 010008 Capacity Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	436,000	0	436,000

VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1915 Institutional Development for the National Agricultural Research Organisation						
Key Service Area 010008 Capacity Strengthening						
211107 Boards, Committees and Council Allowances	0	0	0	357,000	0	357,000
221007 Books, Periodicals & Newspapers	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	60,000	0	60,000
221016 Systems Recurrent costs	0	0	0	89,000	0	89,000
221017 Membership dues and Subscription fees.	0	0	0	28,000	0	28,000
223005 Electricity	0	0	0	400,000	0	400,000
224003 Agricultural Supplies and Services	0	0	0	9,000	0	9,000
224011 Research Expenses	0	0	0	2,559,636	0	2,559,636
225101 Consultancy Services	0	0	0	270,000	0	270,000
225201 Consultancy Services-Capital	0	0	0	416,000	0	416,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	50,000	0	50,000
225204 Monitoring and Supervision of capital work	0	0	0	100,000	0	100,000
226002 Licenses	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	400,200	0	400,200
227004 Fuel, Lubricants and Oils	0	0	0	180,000	0	180,000
228001 Maintenance-Buildings and Structures	0	0	0	250,000	0	250,000
228002 Maintenance-Transport Equipment	0	0	0	260,000	0	260,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	731,000	0	731,000
312211 Heavy Vehicles - Acquisition	0	0	0	800,000	0	800,000
312212 Light Vehicles - Acquisition	0	0	0	260,000	0	260,000
312221 Light ICT hardware - Acquisition	0	0	0	586,000	0	586,000
Total Cost of Key Service Area 010008	0	0	0	8,279,836	0	8,279,836

VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1915 Institutional Development for the National Agricultural Research Organisation						
Key Service Area 010009 Research Partnerships						
262201 Contributions to International Organisations-Capital	0	0	0	1,450,000	0	1,450,000
o/w Research Partnerships co funding	0	0	0	1,450,000	0	1,450,000
282107 Contributions to Non-Government institutions	0	0	0	50,000	0	50,000
o/w Contributions to non-Governt institutions	0	0	0	50,000	0	50,000
352899 Other Domestic Arrears Budgeting	0	0	0	663,251	0	663,251
Total Cost of Key Service Area 010009	0	0	0	2,163,251	0	2,163,251
Key Service Area 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	4,582,870	0	4,582,870
221001 Advertising and Public Relations	0	0	0	208,000	0	208,000
221003 Staff Training	0	0	0	240,285	0	240,285
221007 Books, Periodicals & Newspapers	0	0	0	20,000	0	20,000
221008 Information and Communication Technology Supplies.	0	0	0	338,600	0	338,600
221009 Welfare and Entertainment	0	0	0	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	380,294	0	380,294
222001 Information and Communication Technology Services.	0	0	0	122,000	0	122,000
223005 Electricity	0	0	0	1,004,000	0	1,004,000
224002 Veterinary supplies and services	0	0	0	1,543,144	0	1,543,144
224003 Agricultural Supplies and Services	0	0	0	7,275,517	0	7,275,517
224005 Laboratory supplies and services	0	0	0	8,044,613	0	8,044,613
224011 Research Expenses	0	0	0	14,720,559	0	14,720,559
225101 Consultancy Services	0	0	0	1,544,100	0	1,544,100
226001 Insurances	0	0	0	1,780,000	0	1,780,000
227001 Travel inland	0	0	0	663,796	0	663,796

VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1915 Institutional Development for the National Agricultural Research Organisation						
Key Service Area 010010 Technology Generation						
227004 Fuel, Lubricants and Oils	0	0	0	2,200,831	0	2,200,831
228001 Maintenance-Buildings and Structures	0	0	0	436,475	0	436,475
228002 Maintenance-Transport Equipment	0	0	0	948,282	0	948,282
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	1,308,500	0	1,308,500
228004 Maintenance-Other Fixed Assets	0	0	0	16,678	0	16,678
312136 Power lines, stations and plants - Acquisition	0	0	0	641,348	0	641,348
312221 Light ICT hardware - Acquisition	0	0	0	500,000	0	500,000
312222 Heavy ICT hardware - Acquisition	0	0	0	1,000,000	0	1,000,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	2,450,000	0	2,450,000
312235 Furniture and Fittings - Acquisition	0	0	0	675,000	0	675,000
312411 Cultivated Animals - Acquisition	0	0	0	2,290,000	0	2,290,000
313121 Non-Residential Buildings - Improvement	0	0	0	100,000	0	100,000
Total Cost of Key Service Area 010010	0	0	0	55,234,892	0	55,234,892
Key Service Area 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	79,000	0	79,000
221001 Advertising and Public Relations	0	0	0	52,000	0	52,000
221008 Information and Communication Technology Supplies.	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	8,700	0	8,700
221012 Small Office Equipment	0	0	0	5,900	0	5,900
222001 Information and Communication Technology Services.	0	0	0	41,450	0	41,450
224002 Veterinary supplies and services	0	0	0	14,000	0	14,000
224003 Agricultural Supplies and Services	0	0	0	229,289	0	229,289

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1915 Institutional Development for the National Agricultural Research Organisation						
Key Service Area 010011 Technology Promotion						
224011 Research Expenses	0	0	0	2,272,261	0	2,272,261
225101 Consultancy Services	0	0	0	8,000	0	8,000
227001 Travel inland	0	0	0	109,000	0	109,000
227004 Fuel, Lubricants and Oils	0	0	0	57,400	0	57,400
228002 Maintenance-Transport Equipment	0	0	0	55,900	0	55,900
Total Cost of Key Service Area 010011	0	0	0	2,934,900	0	2,934,900
Total Cost for Project 1915	0	0	0	96,163,251	0	96,163,251
Total Excluding Arrears	0	0	0	95,500,000	0	95,500,000
Total for Vote Function 01	105,902,095	0	105,902,095	181,809,075	0	181,809,075
Total Excluding Arrears	105,815,359	0	105,815,359	181,022,109	0	181,022,109
Programme 17 Regional Balanced Development						
Vote Function 01 Agricultural Research						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Buginyaya Zonal Agriculture Research Institute(ZARDI)						
Key Service Area 010010 Technology Generation						
224011 Research Expenses	0	50,000	50,000	0	0	0
Total Cost of Key Service Area 010010	0	50,000	50,000	0	0	0
Key Service Area 010011 Technology Promotion						
224011 Research Expenses	0	49,000	49,000	0	0	0
Total Cost of Key Service Area 010011	0	49,000	49,000	0	0	0
Total Cost for Department 002	0	99,000	99,000	0	0	0
Total Excluding Arrears	0	99,000	99,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	99,000	0	99,000	0	0	0

VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
<i>Total Excluding Arrears</i>	99,000	0	99,000	0	0	0
Grand Total Vote 142	106,001,095	0	106,001,095	181,809,075	0	181,809,075
<i>Total Excluding Arrears</i>	105,914,359	0	105,914,359	181,022,109	0	181,022,109

VOTE: 142 National Agricultural Research Organization (NARO)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
111102	Rental Income Tax-Payable By Individuals	1.207	0.561
141121	Interest from private entities-From Residents other than General Government	0.135	0.140
141131	Interest from other government units	0.000	0.000
141504	Other Royalties	0.000	1.320
142151	Rent & rates – produced assets-From Government Units	0.150	2.101
142159	Sale of bid documents-From Government Units	0.157	0.080
142160	Sale of Agricultural products and services-From Government Units	5.300	2.819
142217	Market /Gate Charges	0.298	0.281
144149	Miscellaneous receipts/income	0.084	0.000
Total		7.331	7.302

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 18 Development Plan Implementation						
01 Corporate Services	56,179,764	0	56,179,764	60,660,140	0	60,660,140
02 Digital Solutions and Data Capability	9,668,881	0	9,668,881	7,280,073	0	7,280,073
03 Economic Statistics	30,466,650	0	30,466,650	28,650,733	0	28,650,733
04 Methodology and Statistical Coordination Services	20,318,282	0	20,318,282	14,884,676	0	14,884,676
05 Population and Social Statistics	41,697,759	0	41,697,759	22,871,745	0	22,871,745
Total for Programme	158,331,335	0	158,331,335	134,347,367	0	134,347,367
<i>Total Excluding Arrears</i>	158,331,335	0	158,331,335	134,347,367	0	134,347,367
Grand Total Vote 143	158,331,335	0	158,331,335	134,347,367	0	134,347,367
<i>Total Excluding Arrears</i>	158,331,335	0	158,331,335	134,347,367	0	134,347,367

VOTE: 143 Uganda Bureau of Statistics (UBOS)

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
Vote Function 01 Corporate Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	6,423,505	24,654,000	31,077,505	5,213,288	23,916,521	29,129,809
002 Public and Media Relations	499,822	3,478,000	3,977,822	557,160	3,130,678	3,687,838
003 Internal Audit	616,821	1,194,000	1,810,821	735,900	1,197,201	1,933,101
004 Legal Services and Board Affairs	447,300	2,185,576	2,632,876	468,797	1,738,675	2,207,472
005 Professional Services	395,147	2,400,890	2,796,037	757,080	3,072,004	3,829,084
006 Risk and Compliance	424,368	1,100,334	1,524,702	424,368	1,088,469	1,512,837
Total Recurrent Budget Estimates for Vote Function	8,806,963	35,012,800	43,819,763	8,156,593	34,143,547	42,300,140
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1626 Retooling of Uganda Bureau of Statistics	12,360,000	0	12,360,000	0	0	0
1845 Construction of the UBOS Entebbe Office Block	0	0	0	10,000,000	0	10,000,000
1937 Institutional Development of Uganda Bureau of Statistics	0	0	0	8,360,000	0	8,360,000
Total Development Budget Estimates for Vote Function	12,360,000	0	12,360,000	18,360,000	0	18,360,000
Total for Vote Function 01	21,166,964	35,012,800	56,179,764	26,516,593	34,143,547	60,660,140
Vote Function 02 Digital Solutions and Data Capability						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Digital Solutions	1,312,406	3,355,727	4,668,133	1,465,623	2,805,728	4,271,351
002 Data Capability	1,029,975	3,970,773	5,000,748	1,170,840	1,837,882	3,008,722
Total Recurrent Budget Estimates for Vote Function	2,342,381	7,326,500	9,668,881	2,636,463	4,643,610	7,280,073
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	2,342,381	7,326,500	9,668,881	2,636,463	4,643,610	7,280,073
Vote Function 03 Economic Statistics						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Production and Environment Statistics	1,552,543	7,439,900	8,992,443	1,587,370	9,468,731	11,056,101

VOTE: 143 Uganda Bureau of Statistics (UBOS)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Economic Censuses and Surveys	850,355	9,874,120	10,724,475	843,960	5,999,611	6,843,571
003 Macro economic statistics	2,754,552	7,995,180	10,749,732	2,779,245	7,971,817	10,751,062
Total Recurrent Budget Estimates for Vote Function	5,157,450	25,309,200	30,466,650	5,210,574	23,440,159	28,650,733
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	5,157,450	25,309,200	30,466,650	5,210,574	23,440,159	28,650,733
Vote Function 04 Methodology and Statistical Coordination Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Local Government Statistics	1,503,790	6,700,000	8,203,790	1,246,560	3,390,869	4,637,429
002 Methodology and Project management	1,043,848	4,468,600	5,512,448	1,182,180	2,336,599	3,518,779
003 Outreach and Quality Assurance	1,552,544	5,049,500	6,602,044	1,684,369	5,044,098	6,728,468
Total Recurrent Budget Estimates for Vote Function	4,100,182	16,218,100	20,318,282	4,113,109	10,771,567	14,884,676
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 04	4,100,182	16,218,100	20,318,282	4,113,109	10,771,567	14,884,676
Vote Function 05 Population and Social Statistics						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Social Surveys and Censuses	1,160,920	29,483,000	30,643,920	1,397,725	12,467,635	13,865,360
002 Demography and Social Statistics	1,695,439	9,358,400	11,053,839	1,748,871	7,257,514	9,006,385
Total Recurrent Budget Estimates for Vote Function	2,856,359	38,841,400	41,697,759	3,146,596	19,725,149	22,871,745
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 05	2,856,359	38,841,400	41,697,759	3,146,596	19,725,149	22,871,745
<i>Total Excluding Arrears</i>	35,623,335	122,708,000	158,331,335	41,623,335	92,724,032	134,347,367
Grand Total Vote 143	35,623,335	122,708,000	158,331,335	41,623,335	92,724,032	134,347,367
<i>Total Excluding Arrears</i>	35,623,335	122,708,000	158,331,335	41,623,335	92,724,032	134,347,367

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 18 Development Plan Implementation						
Vote Function 01 Corporate Services						
Department 001 Finance and Administration						
1626 Retooling of Uganda Bureau of Statistics	12,360,000	0	12,360,000	0	0	0
1845 Construction of the UBOS Entebbe Office Block	0	0	0	10,000,000	0	10,000,000
1937 Institutional Development of Uganda Bureau of Statistics	0	0	0	8,360,000	0	8,360,000
Total for the Department 001	12,360,000	0	12,360,000	18,360,000	0	18,360,000
<i>Total Excluding Arrears</i>	12,360,000	0	12,360,000	18,360,000	0	18,360,000
Grand Total Vote	12,360,000	0	12,360,000	18,360,000	0	18,360,000
<i>Total Excluding Arrears</i>	12,360,000	0	12,360,000	18,360,000	0	18,360,000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	45,657,506	0	45,657,506	35,557,850	0	35,557,850
212 Social Contributions	5,502,092	0	5,502,092	6,343,260	0	6,343,260
221 General Use of goods and services	36,462,874	0	36,462,874	20,713,472	0	20,713,472
222 Communications	1,285,120	0	1,285,120	854,527	0	854,527
223 Utility and Property Expenses	1,822,440	0	1,822,440	1,365,575	0	1,365,575
224 Supplies and Services	0	0	0	941,736	0	941,736
225 Professional Services	4,830,935	0	4,830,935	902,365	0	902,365
226 Insurances and Licenses	2,810,971	0	2,810,971	1,258,800	0	1,258,800
227 Travel and Transport	45,223,292	0	45,223,292	43,084,007	0	43,084,007
228 Maintenance	5,151,546	0	5,151,546	3,997,774	0	3,997,774
273 Employment-related social benefits	78,960	0	78,960	968,000	0	968,000
312 Acquisition of Produced Assets	9,505,600	0	9,505,600	7,460,000	0	7,460,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	10,900,000	0	10,900,000
Grand Total Vote 143	158,331,335	0	158,331,335	134,347,367	0	134,347,367
Total Excluding Arrears	158,331,335	0	158,331,335	134,347,367	0	134,347,367

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	23,263,335	0	23,263,335	23,263,335	0	23,263,335
211104 Employee Gratuity	1,126,190	0	1,126,190	618,544	0	618,544
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,709,980	0	20,709,980	11,277,970	0	11,277,970
211107 Boards, Committees and Council Allowances	558,000	0	558,000	398,000	0	398,000
212101 Social Security Contributions	2,327,148	0	2,327,148	2,326,334	0	2,326,334
212102 Medical expenses (Employees)	1,397,136	0	1,397,136	2,853,760	0	2,853,760
212201 Social Security Contributions	1,777,809	0	1,777,809	1,163,167	0	1,163,167
221001 Advertising and Public Relations	5,859,970	0	5,859,970	2,097,630	0	2,097,630
221002 Workshops, Meetings and Seminars	11,036,838	0	11,036,838	10,575,245	0	10,575,245
221003 Staff Training	12,005,087	0	12,005,087	2,778,508	0	2,778,508
221004 Recruitment Expenses	586,817	0	586,817	146,000	0	146,000
221006 Commissions and related charges	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	56,000	0	56,000	60,000	0	60,000
221008 Information and Communication Technology Supplies.	654,591	0	654,591	215,000	0	215,000
221009 Welfare and Entertainment	2,155,450	0	2,155,450	2,658,291	0	2,658,291
221011 Printing, Stationery, Photocopying and Binding	3,087,396	0	3,087,396	1,979,406	0	1,979,406
221012 Small Office Equipment	387,525	0	387,525	55,960	0	55,960
221016 Systems Recurrent costs	0	0	0	10,000	0	10,000
221017 Membership dues and Subscription fees.	210,200	0	210,200	127,433	0	127,433
221020 Litigation and related expenses	423,000	0	423,000	0	0	0
222001 Information and Communication Technology Services.	1,225,320	0	1,225,320	808,527	0	808,527
222002 Postage and Courier	59,800	0	59,800	46,000	0	46,000
223001 Property Management Expenses	342,000	0	342,000	200,000	0	200,000
223002 Property Rates	113,000	0	113,000	113,500	0	113,500
223003 Rent-Produced Assets-to private entities	952,000	0	952,000	596,635	0	596,635

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223004 Guard and Security services	231,440	0	231,440	271,440	0	271,440
223005 Electricity	88,000	0	88,000	88,000	0	88,000
223006 Water	96,000	0	96,000	96,000	0	96,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	35,000	0	35,000
224010 Protective Gear	0	0	0	78,565	0	78,565
224011 Research Expenses	0	0	0	828,171	0	828,171
225101 Consultancy Services	3,407,935	0	3,407,935	592,365	0	592,365
225201 Consultancy Services-Capital	1,200,000	0	1,200,000	250,000	0	250,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	60,000	0	60,000
225204 Monitoring and Supervision of capital work	223,000	0	223,000	0	0	0
226001 Insurances	578,571	0	578,571	429,800	0	429,800
226002 Licenses	2,232,400	0	2,232,400	829,000	0	829,000
227001 Travel inland	43,879,558	0	43,879,558	40,232,609	0	40,232,609
227002 Travel abroad	0	0	0	734,998	0	734,998
227003 Carriage, Haulage, Freight and transport hire	0	0	0	698,000	0	698,000
227004 Fuel, Lubricants and Oils	1,343,734	0	1,343,734	1,418,400	0	1,418,400
228001 Maintenance-Buildings and Structures	2,590,000	0	2,590,000	1,327,120	0	1,327,120
228002 Maintenance-Transport Equipment	1,523,519	0	1,523,519	2,174,030	0	2,174,030
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	668,948	0	668,948	256,240	0	256,240
228004 Maintenance-Other Fixed Assets	369,079	0	369,079	240,384	0	240,384
273102 Incapacity, death benefits and funeral expenses	78,960	0	78,960	168,000	0	168,000
273105 Gratuity	0	0	0	800,000	0	800,000
312212 Light Vehicles - Acquisition	0	0	0	914,000	0	914,000
312221 Light ICT hardware - Acquisition	3,345,600	0	3,345,600	0	0	0
312222 Heavy ICT hardware - Acquisition	1,000,000	0	1,000,000	3,200,000	0	3,200,000
312229 Other ICT Equipment - Acquisition	5,160,000	0	5,160,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	1,560,000	0	1,560,000

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312423 Computer Software - Acquisition	0	0	0	1,786,000	0	1,786,000
313121 Non-Residential Buildings - Improvement	0	0	0	10,900,000	0	10,900,000
Grand Total Vote 143	158,331,335	0	158,331,335	134,347,367	0	134,347,367
<i>Total Excluding Arrears</i>	158,331,335	0	158,331,335	134,347,367	0	134,347,367

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
Vote Function 01 Corporate Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000004 Finance and Accounting						
211102 Contract Staff Salaries	676,091	0	676,091	784,188	0	784,188
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000	0	0	0
212101 Social Security Contributions	0	67,609	67,609	0	78,419	78,419
221001 Advertising and Public Relations	0	180,000	180,000	0	340,000	340,000
221002 Workshops, Meetings and Seminars	0	682,862	682,862	0	722,002	722,002
221003 Staff Training	0	475,000	475,000	0	209,100	209,100
221008 Information and Communication Technology Supplies.	0	120,000	120,000	0	100,000	100,000
221009 Welfare and Entertainment	0	158,000	158,000	0	270,000	270,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	100,000
221017 Membership dues and Subscription fees.	0	8,000	8,000	0	8,000	8,000
222001 Information and Communication Technology Services.	0	31,600	31,600	0	32,400	32,400
225101 Consultancy Services	0	100,000	100,000	0	100,000	100,000
227001 Travel inland	0	1,674,220	1,674,220	0	1,266,220	1,266,220
227002 Travel abroad	0	0	0	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	80,000	80,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	80,000	80,000	0	138,940	138,940
Total Cost of Key Service Area 000004	676,091	3,665,291	4,341,382	784,188	3,845,081	4,629,269

VOTE: 143 Uganda Bureau of Statistics (UBOS)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000005 Human Resource management						
211102 Contract Staff Salaries	2,602,815	0	2,602,815	834,091	0	834,091
211104 Employee Gratuity	0	487,393	487,393	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	499,984	499,984	0	42,517	42,517
212101 Social Security Contributions	0	233,791	233,791	0	83,409	83,409
212102 Medical expenses (Employees)	0	1,050,000	1,050,000	0	2,136,000	2,136,000
212201 Social Security Contributions	0	1,777,809	1,777,809	0	1,163,167	1,163,167
221001 Advertising and Public Relations	0	32,000	32,000	0	8,000	8,000
221002 Workshops, Meetings and Seminars	0	263,000	263,000	0	440,000	440,000
221003 Staff Training	0	1,333,686	1,333,686	0	436,000	436,000
221004 Recruitment Expenses	0	243,017	243,017	0	144,000	144,000
221009 Welfare and Entertainment	0	1,348,720	1,348,720	0	890,008	890,008
221011 Printing, Stationery, Photocopying and Binding	0	146,000	146,000	0	49,000	49,000
221012 Small Office Equipment	0	72,000	72,000	0	9,000	9,000
221017 Membership dues and Subscription fees.	0	50,000	50,000	0	16,900	16,900
222001 Information and Communication Technology Services.	0	0	0	0	24,000	24,000
222002 Postage and Courier	0	59,800	59,800	0	36,000	36,000
225101 Consultancy Services	0	80,000	80,000	0	84,000	84,000
226001 Insurances	0	410,171	410,171	0	420,000	420,000
227001 Travel inland	0	500,000	500,000	0	320,000	320,000
227004 Fuel, Lubricants and Oils	0	79,405	79,405	0	51,600	51,600
273102 Incapacity, death benefits and funeral expenses	0	78,960	78,960	0	168,000	168,000
273105 Gratuity	0	0	0	0	800,000	800,000
Total Cost of Key Service Area 000005	2,602,815	8,745,735	11,348,550	834,091	7,321,601	8,155,692

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000007 Procurement and Disposal Services						
211102 Contract Staff Salaries	414,681	0	414,681	566,280	0	566,280
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	88,000	88,000	0	58,000	58,000
212101 Social Security Contributions	0	36,921	36,921	0	56,628	56,628
221002 Workshops, Meetings and Seminars	0	91,200	91,200	0	157,200	157,200
221003 Staff Training	0	90,000	90,000	0	90,000	90,000
221006 Commissions and related charges	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	178,000	178,000	0	180,000	180,000
227001 Travel inland	0	553,100	553,100	0	561,189	561,189
227002 Travel abroad	0	0	0	0	128,000	128,000
227004 Fuel, Lubricants and Oils	0	82,089	82,089	0	72,000	72,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	51,500	51,500	0	0	0
228004 Maintenance-Other Fixed Assets	0	29,079	29,079	0	0	0
Total Cost of Key Service Area 000007	414,681	1,199,889	1,614,570	566,280	1,313,017	1,879,297
Key Service Area 000010 Leadership and Management						
211102 Contract Staff Salaries	2,729,918	0	2,729,918	3,028,729	0	3,028,729
211104 Employee Gratuity	0	235,881	235,881	0	199,624	199,624
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,481,892	1,481,892	0	1,444,000	1,444,000
212101 Social Security Contributions	0	272,992	272,992	0	302,873	302,873
221002 Workshops, Meetings and Seminars	0	330,000	330,000	0	987,000	987,000
221003 Staff Training	0	260,000	260,000	0	375,000	375,000
221007 Books, Periodicals & Newspapers	0	56,000	56,000	0	60,000	60,000
221009 Welfare and Entertainment	0	90,000	90,000	0	76,000	76,000
221011 Printing, Stationery, Photocopying and Binding	0	340,000	340,000	0	182,000	182,000
221012 Small Office Equipment	0	0	0	0	46,960	46,960

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000010 Leadership and Management						
223001 Property Management Expenses	0	342,000	342,000	0	200,000	200,000
223002 Property Rates	0	113,000	113,000	0	113,500	113,500
223003 Rent-Produced Assets-to private entities	0	952,000	952,000	0	596,635	596,635
223004 Guard and Security services	0	231,440	231,440	0	271,440	271,440
223005 Electricity	0	88,000	88,000	0	88,000	88,000
223006 Water	0	96,000	96,000	0	96,000	96,000
225201 Consultancy Services-Capital	0	0	0	0	250,000	250,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	60,000	60,000
225204 Monitoring and Supervision of capital work	0	223,000	223,000	0	0	0
226001 Insurances	0	168,400	168,400	0	9,800	9,800
226002 Licenses	0	350,000	350,000	0	0	0
227001 Travel inland	0	299,513	299,513	0	830,000	830,000
227004 Fuel, Lubricants and Oils	0	1,008,000	1,008,000	0	1,078,000	1,078,000
228001 Maintenance-Buildings and Structures	0	1,690,000	1,690,000	0	1,327,120	1,327,120
228002 Maintenance-Transport Equipment	0	1,467,519	1,467,519	0	2,163,030	2,163,030
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	587,448	587,448	0	229,840	229,840
228004 Maintenance-Other Fixed Assets	0	260,000	260,000	0	0	0
Total Cost of Key Service Area 000010	2,729,918	10,943,085	13,673,003	3,028,729	10,986,822	14,015,551
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	100,000	100,000
Total Cost of Key Service Area 000013	0	100,000	100,000	0	100,000	100,000
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland	0	0	0	0	250,000	250,000
Total Cost of Key Service Area 000089	0	0	0	0	250,000	250,000
Key Service Area 000090 Climate Change Adaptation						
227001 Travel inland	0	0	0	0	100,000	100,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Total Cost of Key Service Area 000090</i>	0	0	0	0	100,000	100,000
Total Cost for Department 001	6,423,505	24,654,000	31,077,505	5,213,288	23,916,521	29,129,809
Total Excluding Arrears	6,423,505	24,654,000	31,077,505	5,213,288	23,916,521	29,129,809
Department 002 Public and Media Relations						
Key Service Area 000011 Communication and Public Relations						
211102 Contract Staff Salaries	499,822	0	499,822	557,160	0	557,160
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	120,372	120,372
212101 Social Security Contributions	0	49,982	49,982	0	55,716	55,716
221001 Advertising and Public Relations	0	2,685,308	2,685,308	0	1,189,560	1,189,560
221002 Workshops, Meetings and Seminars	0	355,710	355,710	0	154,700	154,700
221003 Staff Training	0	100,000	100,000	0	23,500	23,500
221009 Welfare and Entertainment	0	72,000	72,000	0	378,000	378,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	416,500	416,500
221012 Small Office Equipment	0	10,000	10,000	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	0	2,330	2,330
222002 Postage and Courier	0	0	0	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	35,000	35,000
226002 Licenses	0	5,000	5,000	0	0	0
227001 Travel inland	0	200,000	200,000	0	695,000	695,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
<i>Total Cost of Key Service Area 000011</i>	499,822	3,478,000	3,977,822	557,160	3,130,678	3,687,838
Total Cost for Department 002	499,822	3,478,000	3,977,822	557,160	3,130,678	3,687,838
Total Excluding Arrears	499,822	3,478,000	3,977,822	557,160	3,130,678	3,687,838
Department 003 Internal Audit						
Key Service Area 560022 Internal Audit and Policy Management						
211102 Contract Staff Salaries	616,821	0	616,821	735,900	0	735,900

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Internal Audit						
Key Service Area 560022 Internal Audit and Policy Management						
211104 Employee Gratuity	0	59,846	59,846	0	59,846	59,846
212101 Social Security Contributions	0	72,830	72,830	0	73,590	73,590
221001 Advertising and Public Relations	0	0	0	0	45,000	45,000
221002 Workshops, Meetings and Seminars	0	114,000	114,000	0	141,000	141,000
221003 Staff Training	0	179,801	179,801	0	120,000	120,000
221008 Information and Communication Technology Supplies.	0	33,000	33,000	0	0	0
221009 Welfare and Entertainment	0	35,200	35,200	0	35,200	35,200
221017 Membership dues and Subscription fees.	0	16,000	16,000	0	16,000	16,000
226002 Licenses	0	27,000	27,000	0	0	0
227001 Travel inland	0	656,323	656,323	0	706,565	706,565
Total Cost of Key Service Area 560022	616,821	1,194,000	1,810,821	735,900	1,197,201	1,933,101
Total Cost for Department 003	616,821	1,194,000	1,810,821	735,900	1,197,201	1,933,101
Total Excluding Arrears	616,821	1,194,000	1,810,821	735,900	1,197,201	1,933,101
Department 004 Legal Services and Board Affairs						
Key Service Area 000012 Legal and Advisory Services						
211102 Contract Staff Salaries	447,300	0	447,300	468,797	0	468,797
211104 Employee Gratuity	0	59,846	59,846	0	59,846	59,846
212101 Social Security Contributions	0	44,730	44,730	0	46,880	46,880
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	120,000	120,000
221003 Staff Training	0	116,250	116,250	0	75,689	75,689
221009 Welfare and Entertainment	0	10,000	10,000	0	13,260	13,260
221017 Membership dues and Subscription fees.	0	8,750	8,750	0	10,000	10,000
221020 Litigation and related expenses	0	423,000	423,000	0	0	0
227001 Travel inland	0	40,000	40,000	0	60,000	60,000
Total Cost of Key Service Area 000012	447,300	732,576	1,179,876	468,797	385,675	854,472

VOTE: 143 Uganda Bureau of Statistics (UBOS)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Legal Services and Board Affairs						
Key Service Area 000032 Board Management						
211107 Boards, Committees and Council Allowances	0	558,000	558,000	0	398,000	398,000
221002 Workshops, Meetings and Seminars	0	0	0	0	480,000	480,000
221003 Staff Training	0	450,000	450,000	0	200,000	200,000
221009 Welfare and Entertainment	0	25,000	25,000	0	145,000	145,000
225101 Consultancy Services	0	370,000	370,000	0	60,000	60,000
227001 Travel inland	0	50,000	50,000	0	70,000	70,000
Total Cost of Key Service Area 000032	0	1,453,000	1,453,000	0	1,353,000	1,353,000
Total Cost for Department 004	447,300	2,185,576	2,632,876	468,797	1,738,675	2,207,472
Total Excluding Arrears	447,300	2,185,576	2,632,876	468,797	1,738,675	2,207,472
Department 005 Professional Services						
Key Service Area 560049 Certification and Capacity Building						
211102 Contract Staff Salaries	395,147	0	395,147	757,080	0	757,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,390,108	1,390,108	0	365,714	365,714
212101 Social Security Contributions	0	68,527	68,527	0	75,708	75,708
212102 Medical expenses (Employees)	0	36,000	36,000	0	109,200	109,200
221001 Advertising and Public Relations	0	60,000	60,000	0	7,040	7,040
221002 Workshops, Meetings and Seminars	0	158,100	158,100	0	880,955	880,955
221003 Staff Training	0	432,147	432,147	0	34,156	34,156
221009 Welfare and Entertainment	0	0	0	0	24,960	24,960
221012 Small Office Equipment	0	14,000	14,000	0	0	0
221017 Membership dues and Subscription fees.	0	7,450	7,450	0	16,203	16,203
224011 Research Expenses	0	0	0	0	822,171	822,171
225101 Consultancy Services	0	39,000	39,000	0	10,000	10,000
227001 Travel inland	0	195,558	195,558	0	625,716	625,716
227002 Travel abroad	0	0	0	0	100,182	100,182
Total Cost of Key Service Area 560049	395,147	2,400,890	2,796,037	757,080	3,072,004	3,829,084

VOTE: 143 Uganda Bureau of Statistics (UBOS)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 005	395,147	2,400,890	2,796,037	757,080	3,072,004	3,829,084
Total Excluding Arrears	395,147	2,400,890	2,796,037	757,080	3,072,004	3,829,084
Department 006 Risk and Compliance						
Key Service Area 000001 Audit and Risk Management						
211102 Contract Staff Salaries	424,368	0	424,368	424,368	0	424,368
211104 Employee Gratuity	0	49,282	49,282	0	59,846	59,846
212101 Social Security Contributions	0	42,437	42,437	0	42,437	42,437
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	75,150	75,150
221003 Staff Training	0	262,485	262,485	0	332,000	332,000
221009 Welfare and Entertainment	0	46,130	46,130	0	89,600	89,600
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	10,000	10,000
225101 Consultancy Services	0	230,000	230,000	0	0	0
227001 Travel inland	0	380,000	380,000	0	479,436	479,436
Total Cost of Key Service Area 000001	424,368	1,100,334	1,524,702	424,368	1,088,469	1,512,837
Total Cost for Department 006	424,368	1,100,334	1,524,702	424,368	1,088,469	1,512,837
Total Excluding Arrears	424,368	1,100,334	1,524,702	424,368	1,088,469	1,512,837
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1626 Retooling of Uganda Bureau of Statistics						
Key Service Area 000003 Facilities and Equipment Management						
221011 Printing, Stationery, Photocopying and Binding	140,000	0	140,000	0	0	0
221017 Membership dues and Subscription fees.	70,000	0	70,000	0	0	0
225101 Consultancy Services	94,000	0	94,000	0	0	0
225201 Consultancy Services-Capital	1,200,000	0	1,200,000	0	0	0
226002 Licenses	450,400	0	450,400	0	0	0
228001 Maintenance-Buildings and Structures	900,000	0	900,000	0	0	0
312221 Light ICT hardware - Acquisition	3,345,600	0	3,345,600	0	0	0
312222 Heavy ICT hardware - Acquisition	1,000,000	0	1,000,000	0	0	0

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1626 Retooling of Uganda Bureau of Statistics						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312229 Other ICT Equipment - Acquisition	5,160,000	0	5,160,000	0	0	0
<i>Total Cost of Key Service Area 000003</i>	12,360,000	0	12,360,000	0	0	0
Total Cost for Project 1626	12,360,000	0	12,360,000	0	0	0
<i>Total Excluding Arrears</i>	12,360,000	0	12,360,000	0	0	0
Project 1845 Construction of the UBOS Entebbe Office Block						
<i>Key Service Area 000017 Infrastructure Development and Management</i>						
313121 Non-Residential Buildings - Improvement	0	0	0	10,000,000	0	10,000,000
<i>Total Cost of Key Service Area 000017</i>	0	0	0	10,000,000	0	10,000,000
Total Cost for Project 1845	0	0	0	10,000,000	0	10,000,000
<i>Total Excluding Arrears</i>	0	0	0	10,000,000	0	10,000,000
Project 1937 Institutional Development of Uganda Bureau of Statistics						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312212 Light Vehicles - Acquisition	0	0	0	914,000	0	914,000
312222 Heavy ICT hardware - Acquisition	0	0	0	3,200,000	0	3,200,000
312235 Furniture and Fittings - Acquisition	0	0	0	1,560,000	0	1,560,000
312423 Computer Software - Acquisition	0	0	0	1,786,000	0	1,786,000
313121 Non-Residential Buildings - Improvement	0	0	0	900,000	0	900,000
<i>Total Cost of Key Service Area 000003</i>	0	0	0	8,360,000	0	8,360,000
Total Cost for Project 1937	0	0	0	8,360,000	0	8,360,000
<i>Total Excluding Arrears</i>	0	0	0	8,360,000	0	8,360,000
Total for Vote Function 01	56,179,764	0	56,179,764	60,660,140	0	60,660,140
<i>Total Excluding Arrears</i>	56,179,764	0	56,179,764	60,660,140	0	60,660,140
Vote Function 02 Digital Solutions and Data Capability						
<i>Recurrent Budget Estimates</i>						

VOTE: 143 Uganda Bureau of Statistics (UBOS)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Digital Solutions						
Key Service Area 560036 Digital Solution Services						
211102 Contract Staff Salaries	1,312,406	0	1,312,406	1,465,623	0	1,465,623
211104 Employee Gratuity	0	0	0	0	59,846	59,846
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	151,148	151,148	0	0	0
212101 Social Security Contributions	0	131,241	131,241	0	144,102	144,102
221002 Workshops, Meetings and Seminars	0	195,765	195,765	0	200,010	200,010
221003 Staff Training	0	255,000	255,000	0	144,559	144,559
221008 Information and Communication Technology Supplies.	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	82,000	82,000	0	116,000	116,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	194,000	194,000
221016 Systems Recurrent costs	0	0	0	0	10,000	10,000
222001 Information and Communication Technology Services.	0	92,400	92,400	0	711,847	711,847
225101 Consultancy Services	0	496,405	496,405	0	0	0
226002 Licenses	0	1,200,000	1,200,000	0	719,000	719,000
227001 Travel inland	0	751,768	751,768	0	264,920	264,920
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	101,443	101,443
Total Cost of Key Service Area 560036	1,312,406	3,355,727	4,668,133	1,465,623	2,805,728	4,271,351
Total Cost for Department 001	1,312,406	3,355,727	4,668,133	1,465,623	2,805,728	4,271,351
Total Excluding Arrears	1,312,406	3,355,727	4,668,133	1,465,623	2,805,728	4,271,351
Department 002 Data Capability						
Key Service Area 560064 Data Capability Services						
211102 Contract Staff Salaries	1,029,975	0	1,029,975	1,170,840	0	1,170,840
211104 Employee Gratuity	0	59,846	59,846	0	0	0

VOTE: 143 Uganda Bureau of Statistics (UBOS)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Data Capability						
Key Service Area 560064 Data Capability Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,297,000	1,297,000	0	0	0
212101 Social Security Contributions	0	102,998	102,998	0	119,544	119,544
221001 Advertising and Public Relations	0	200,000	200,000	0	0	0
221002 Workshops, Meetings and Seminars	0	350,000	350,000	0	553,986	553,986
221003 Staff Training	0	440,000	440,000	0	70,000	70,000
221008 Information and Communication Technology Supplies.	0	250,930	250,930	0	10,000	10,000
221009 Welfare and Entertainment	0	24,000	24,000	0	47,798	47,798
221011 Printing, Stationery, Photocopying and Binding	0	138,000	138,000	0	40,000	40,000
221017 Membership dues and Subscription fees.	0	0	0	0	8,000	8,000
222001 Information and Communication Technology Services.	0	0	0	0	20,000	20,000
226002 Licenses	0	200,000	200,000	0	110,000	110,000
227001 Travel inland	0	908,000	908,000	0	858,554	858,554
Total Cost of Key Service Area 560064	1,029,975	3,970,773	5,000,748	1,170,840	1,837,882	3,008,722
Total Cost for Department 002	1,029,975	3,970,773	5,000,748	1,170,840	1,837,882	3,008,722
Total Excluding Arrears	1,029,975	3,970,773	5,000,748	1,170,840	1,837,882	3,008,722
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	9,668,881	0	9,668,881	7,280,073	0	7,280,073
Total Excluding Arrears	9,668,881	0	9,668,881	7,280,073	0	7,280,073
Vote Function 03 Economic Statistics						
Recurrent Budget Estimates						

VOTE: 143 Uganda Bureau of Statistics (UBOS)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Production and Environment Statistics						
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland	0	339,000	339,000	0	0	0
Total Cost of Key Service Area 000089	0	339,000	339,000	0	0	0
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	54,000	54,000	0	0	0
221002 Workshops, Meetings and Seminars	0	18,110	18,110	0	0	0
221012 Small Office Equipment	0	3,600	3,600	0	0	0
227001 Travel inland	0	283,529	283,529	0	0	0
Total Cost of Key Service Area 000090	0	359,239	359,239	0	0	0
Key Service Area 560037 Agriculture Statistics						
211102 Contract Staff Salaries	1,552,543	0	1,552,543	1,587,370	0	1,587,370
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	497,168	497,168	0	204,546	204,546
212101 Social Security Contributions	0	155,254	155,254	0	158,737	158,737
221001 Advertising and Public Relations	0	96,000	96,000	0	129,850	129,850
221002 Workshops, Meetings and Seminars	0	233,996	233,996	0	369,484	369,484
221003 Staff Training	0	54,100	54,100	0	320,000	320,000
221011 Printing, Stationery, Photocopying and Binding	0	16,548	16,548	0	147,950	147,950
221012 Small Office Equipment	0	45,000	45,000	0	0	0
224011 Research Expenses	0	0	0	0	6,000	6,000
225101 Consultancy Services	0	0	0	0	240,000	240,000
227001 Travel inland	0	1,156,091	1,156,091	0	2,056,619	2,056,619
Total Cost of Key Service Area 560037	1,552,543	2,254,157	3,806,700	1,587,370	3,633,186	5,220,555
Key Service Area 560038 Industry and Infrastructure Statistics						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	971,998	971,998	0	911,840	911,840
212102 Medical expenses (Employees)	0	0	0	0	56,000	56,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Production and Environment Statistics						
Key Service Area 560038 Industry and Infrastructure Statistics						
221001 Advertising and Public Relations	0	4,000	4,000	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	534,440	534,440	0	156,100	156,100
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	146,545	146,545
221011 Printing, Stationery, Photocopying and Binding	0	12,500	12,500	0	0	0
227001 Travel inland	0	2,959,566	2,959,566	0	3,985,060	3,985,060
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	500,000	500,000
Total Cost of Key Service Area 560038	0	4,487,504	4,487,504	0	5,835,545	5,835,545
Total Cost for Department 001	1,552,543	7,439,900	8,992,443	1,587,370	9,468,731	11,056,101
Total Excluding Arrears	1,552,543	7,439,900	8,992,443	1,587,370	9,468,731	11,056,101
Department 002 Economic Censuses and Surveys						
Key Service Area 560039 Business Censuses and Surveys						
211102 Contract Staff Salaries	850,355	0	850,355	843,960	0	843,960
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,249,744	2,249,744	0	994,268	994,268
212101 Social Security Contributions	0	83,129	83,129	0	84,396	84,396
212102 Medical expenses (Employees)	0	27,500	27,500	0	63,360	63,360
221001 Advertising and Public Relations	0	1,002,400	1,002,400	0	214,510	214,510
221002 Workshops, Meetings and Seminars	0	546,386	546,386	0	865,960	865,960
221003 Staff Training	0	45,260	45,260	0	0	0
221004 Recruitment Expenses	0	24,000	24,000	0	0	0
221009 Welfare and Entertainment	0	31,200	31,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	150,833	150,833	0	76,396	76,396
221012 Small Office Equipment	0	242,925	242,925	0	0	0
224010 Protective Gear	0	0	0	0	34,800	34,800

VOTE: 143 Uganda Bureau of Statistics (UBOS)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Economic Censuses and Surveys						
<i>Key Service Area 560039 Business Censuses and Surveys</i>						
227001 Travel inland	0	5,470,742	5,470,742	0	3,665,921	3,665,921
<i>Total Cost of Key Service Area 560039</i>	850,355	9,874,120	10,724,475	843,960	5,999,611	6,843,571
Total Cost for Department 002	850,355	9,874,120	10,724,475	843,960	5,999,611	6,843,571
<i>Total Excluding Arrears</i>	850,355	9,874,120	10,724,475	843,960	5,999,611	6,843,571
Department 003 Macro economic statistics						
<i>Key Service Area 560040 National Accounts and Trade Statistics</i>						
211102 Contract Staff Salaries	2,754,552	0	2,754,552	2,779,245	0	2,779,245
211104 Employee Gratuity	0	59,846	59,846	0	59,846	59,846
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,559,699	2,559,699	0	1,940,400	1,940,400
212101 Social Security Contributions	0	275,455	275,455	0	277,924	277,924
212102 Medical expenses (Employees)	0	78,336	78,336	0	73,500	73,500
221002 Workshops, Meetings and Seminars	0	136,000	136,000	0	116,733	116,733
221003 Staff Training	0	100,000	100,000	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	61,000	61,000
221011 Printing, Stationery, Photocopying and Binding	0	11,582	11,582	0	5,000	5,000
227001 Travel inland	0	1,409,279	1,409,279	0	1,681,408	1,681,408
<i>Total Cost of Key Service Area 560040</i>	2,754,552	4,630,196	7,384,748	2,779,245	4,235,810	7,015,055
<i>Key Service Area 560041 Prices Statistics</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	174,896	174,896	0	168,099	168,099
221003 Staff Training	0	31,000	31,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	47,200	47,200	0	0	0
227001 Travel inland	0	3,111,888	3,111,888	0	3,547,908	3,547,908
<i>Total Cost of Key Service Area 560041</i>	0	3,364,984	3,364,984	0	3,736,007	3,736,007
Total Cost for Department 003	2,754,552	7,995,180	10,749,732	2,779,245	7,971,817	10,751,062

VOTE: 143 Uganda Bureau of Statistics (UBOS)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	2,754,552	7,995,180	10,749,732	2,779,245	7,971,817	10,751,062
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	30,466,650	0	30,466,650	28,650,733	0	28,650,733
Total Excluding Arrears	30,466,650	0	30,466,650	28,650,733	0	28,650,733
Vote Function 04 Methodology and Statistical Coordination Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Local Government Statistics						
Key Service Area 000009 Parish Development Model Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,000	65,000	0	0	0
221002 Workshops, Meetings and Seminars	0	57,500	57,500	0	101,925	101,925
221011 Printing, Stationery, Photocopying and Binding	0	4,500	4,500	0	2,250	2,250
227001 Travel inland	0	360,000	360,000	0	133,488	133,488
Total Cost of Key Service Area 000009	0	487,000	487,000	0	237,663	237,663
Key Service Area 560042 Local Government Administrative data						
211102 Contract Staff Salaries	1,503,790	0	1,503,790	1,246,560	0	1,246,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	670,200	670,200	0	0	0
212101 Social Security Contributions	0	138,936	138,936	0	124,656	124,656
221002 Workshops, Meetings and Seminars	0	847,680	847,680	0	162,700	162,700
221003 Staff Training	0	150,000	150,000	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	21,000	21,000	0	0	0
221009 Welfare and Entertainment	0	55,200	55,200	0	54,000	54,000
221011 Printing, Stationery, Photocopying and Binding	0	374,670	374,670	0	6,920	6,920

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Local Government Statistics						
Key Service Area 560042 Local Government Administrative data						
222001 Information and Communication Technology Services.	0	960,000	960,000	0	0	0
227001 Travel inland	0	633,400	633,400	0	424,540	424,540
Total Cost of Key Service Area 560042	1,503,790	3,851,086	5,354,876	1,246,560	792,816	2,039,376
Key Service Area 560043 Community Information System Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	225,000	225,000	0	220,660	220,660
221001 Advertising and Public Relations	0	29,902	29,902	0	23,670	23,670
221002 Workshops, Meetings and Seminars	0	352,222	352,222	0	405,010	405,010
221011 Printing, Stationery, Photocopying and Binding	0	120,600	120,600	0	34,230	34,230
222001 Information and Communication Technology Services.	0	9,000	9,000	0	12,280	12,280
227001 Travel inland	0	1,625,190	1,625,190	0	1,664,541	1,664,541
Total Cost of Key Service Area 560043	0	2,361,914	2,361,914	0	2,360,391	2,360,391
Total Cost for Department 001	1,503,790	6,700,000	8,203,790	1,246,560	3,390,869	4,637,429
Total Excluding Arrears	1,503,790	6,700,000	8,203,790	1,246,560	3,390,869	4,637,429
Department 002 Methodology and Project management						
Key Service Area 560044 Project Management and Methodology development						
211102 Contract Staff Salaries	1,043,848	0	1,043,848	1,182,180	0	1,182,180
211104 Employee Gratuity	0	59,846	59,846	0	59,846	59,846
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,571,169	1,571,169	0	130,974	130,974
212101 Social Security Contributions	0	109,425	109,425	0	118,218	118,218
221002 Workshops, Meetings and Seminars	0	230,160	230,160	0	654,932	654,932
221003 Staff Training	0	200,000	200,000	0	149,263	149,263
221009 Welfare and Entertainment	0	0	0	0	25,000	25,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Methodology and Project management						
<i>Key Service Area 560044 Project Management and Methodology development</i>						
221011 Printing, Stationery, Photocopying and Binding	0	141,000	141,000	0	120,000	120,000
227001 Travel inland	0	2,157,000	2,157,000	0	1,078,366	1,078,366
<i>Total Cost of Key Service Area 560044</i>	1,043,848	4,468,600	5,512,448	1,182,180	2,336,599	3,518,779
Total Cost for Department 002	1,043,848	4,468,600	5,512,448	1,182,180	2,336,599	3,518,779
<i>Total Excluding Arrears</i>	1,043,848	4,468,600	5,512,448	1,182,180	2,336,599	3,518,779
Department 003 Outreach and Quality Assurance						
<i>Key Service Area 560045 Strategic Planning and Development</i>						
211102 Contract Staff Salaries	1,552,544	0	1,552,544	1,684,369	0	1,684,369
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,229,300	1,229,300	0	1,003,200	1,003,200
212101 Social Security Contributions	0	155,254	155,254	0	168,437	168,437
212102 Medical expenses (Employees)	0	7,000	7,000	0	24,700	24,700
221002 Workshops, Meetings and Seminars	0	271,660	271,660	0	594,106	594,106
221003 Staff Training	0	152,180	152,180	0	32,000	32,000
221011 Printing, Stationery, Photocopying and Binding	0	159,036	159,036	0	133,586	133,586
221017 Membership dues and Subscription fees.	0	40,000	40,000	0	40,000	40,000
222001 Information and Communication Technology Services.	0	37,000	37,000	0	0	0
225101 Consultancy Services	0	525,000	525,000	0	54,128	54,128
227001 Travel inland	0	2,473,069	2,473,069	0	2,948,942	2,948,942
227002 Travel abroad	0	0	0	0	45,000	45,000
<i>Total Cost of Key Service Area 560045</i>	1,552,544	5,049,500	6,602,044	1,684,369	5,044,098	6,728,468
Total Cost for Department 003	1,552,544	5,049,500	6,602,044	1,684,369	5,044,098	6,728,468
<i>Total Excluding Arrears</i>	1,552,544	5,049,500	6,602,044	1,684,369	5,044,098	6,728,468
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 143 Uganda Bureau of Statistics (UBOS)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
Total for Vote Function 04	20,318,282	0	20,318,282	14,884,676	0	14,884,676
Total Excluding Arrears	20,318,282	0	20,318,282	14,884,676	0	14,884,676
Vote Function 05 Population and Social Statistics						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Social Surveys and Censuses						
Key Service Area 560046 Household Surveys and Censuses						
211102 Contract Staff Salaries	1,160,920	0	1,160,920	1,397,725	0	1,397,725
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,238,799	3,238,799	0	2,221,065	2,221,065
212101 Social Security Contributions	0	116,092	116,092	0	139,773	139,773
212102 Medical expenses (Employees)	0	198,300	198,300	0	321,200	321,200
221001 Advertising and Public Relations	0	1,362,360	1,362,360	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	2,948,133	2,948,133	0	710,565	710,565
221003 Staff Training	0	5,997,803	5,997,803	0	77,640	77,640
221004 Recruitment Expenses	0	319,800	319,800	0	0	0
221008 Information and Communication Technology Supplies.	0	224,661	224,661	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	559,602	559,602	0	201,581	201,581
222001 Information and Communication Technology Services.	0	95,320	95,320	0	0	0
224010 Protective Gear	0	0	0	0	33,765	33,765
225101 Consultancy Services	0	1,000,000	1,000,000	0	37,037	37,037
227001 Travel inland	0	13,231,891	13,231,891	0	8,323,994	8,323,994
227002 Travel abroad	0	0	0	0	61,816	61,816
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	198,000	198,000
227004 Fuel, Lubricants and Oils	0	134,240	134,240	0	46,800	46,800
228002 Maintenance-Transport Equipment	0	56,000	56,000	0	3,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	26,400	26,400

VOTE: 143 Uganda Bureau of Statistics (UBOS)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Social Surveys and Censuses						
<i>Total Cost of Key Service Area 560046</i>	1,160,920	29,483,000	30,643,920	1,397,725	12,467,635	13,865,360
Total Cost for Department 001	1,160,920	29,483,000	30,643,920	1,397,725	12,467,635	13,865,360
<i>Total Excluding Arrears</i>	1,160,920	29,483,000	30,643,920	1,397,725	12,467,635	13,865,360
Department 002 Demography and Social Statistics						
<i>Key Service Area 560047 Demography and Gender Statistics</i>						
211102 Contract Staff Salaries	1,695,439	0	1,695,439	1,748,871	0	1,748,871
211104 Employee Gratuity	0	0	0	0	59,846	59,846
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,182,400	2,182,400	0	204,869	204,869
212101 Social Security Contributions	0	169,544	169,544	0	174,887	174,887
212102 Medical expenses (Employees)	0	0	0	0	4,000	4,000
221001 Advertising and Public Relations	0	102,000	102,000	0	0	0
221002 Workshops, Meetings and Seminars	0	1,539,825	1,539,825	0	542,180	542,180
221003 Staff Training	0	774,115	774,115	0	0	0
221004 Recruitment Expenses	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	105,920	105,920
221011 Printing, Stationery, Photocopying and Binding	0	690,325	690,325	0	33,403	33,403
225101 Consultancy Services	0	473,530	473,530	0	0	0
227001 Travel inland	0	426,661	426,661	0	1,138,548	1,138,548
<i>Total Cost of Key Service Area 560047</i>	1,695,439	6,358,400	8,053,839	1,748,871	2,265,653	4,014,524
<i>Key Service Area 560048 Labour and Social Statistics</i>						
211104 Employee Gratuity	0	54,405	54,405	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	94,475	94,475	0	1,247,447	1,247,447
212102 Medical expenses (Employees)	0	0	0	0	65,800	65,800
221001 Advertising and Public Relations	0	106,000	106,000	0	0	0
221002 Workshops, Meetings and Seminars	0	570,090	570,090	0	883,548	883,548
221003 Staff Training	0	106,260	106,260	0	29,600	29,600

VOTE: 143 Uganda Bureau of Statistics (UBOS)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Demography and Social Statistics						
Key Service Area 560048 Labour and Social Statistics						
221011 Printing, Stationery, Photocopying and Binding	0	35,000	35,000	0	236,590	236,590
222001 Information and Communication Technology Services.	0	0	0	0	8,000	8,000
224010 Protective Gear	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	0	0	0	7,200	7,200
227001 Travel inland	0	2,033,770	2,033,770	0	2,495,676	2,495,676
228002 Maintenance-Transport Equipment	0	0	0	0	8,000	8,000
<i>Total Cost of Key Service Area 560048</i>	0	3,000,000	3,000,000	0	4,991,861	4,991,861
Total Cost for Department 002	1,695,439	9,358,400	11,053,839	1,748,871	7,257,514	9,006,385
Total Excluding Arrears	1,695,439	9,358,400	11,053,839	1,748,871	7,257,514	9,006,385
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 05	41,697,759	0	41,697,759	22,871,745	0	22,871,745
Total Excluding Arrears	41,697,759	0	41,697,759	22,871,745	0	22,871,745
Grand Total Vote 143	158,331,335	0	158,331,335	134,347,367	0	134,347,367
Total Excluding Arrears	158,331,335	0	158,331,335	134,347,367	0	134,347,367

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Table V7: External Financing for the Vote

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
141541	Rent & Rates - Non-Produced Assets – from Gov't units	0.000	35,000,000.000
142159	Sale of bid documents-From Government Units	0.000	35,000,000.000
Total		0.000	70,000,000.000

VOTE: 144 Uganda Police Force

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 03 Sustainable Petroleum Development						
01 Crime Prevention and Investigation Management	2,000,000	0	2,000,000	0	0	0
Total for Programme	2,000,000	0	2,000,000	0	0	0
<i>Total Excluding Arrears</i>	2,000,000	0	2,000,000	0	0	0
Programme: 16 Governance And Security						
01 Crime Prevention and Investigation Management	149,189,449	0	149,189,449	168,312,672	0	168,312,672
02 Emergency Response & Specialized policing	74,812,908	0	74,812,908	86,649,713	0	86,649,713
03 General Administration and Support Services	510,408,113	0	510,408,113	780,301,235	0	780,301,235
04 Territorial Policing	194,641,613	0	194,641,613	207,352,354	0	207,352,354
Total for Programme	929,052,084	0	929,052,084	1,242,615,974	0	1,242,615,974
<i>Total Excluding Arrears</i>	925,118,301	0	925,118,301	1,193,068,628	0	1,193,068,628
Programme: 19 Administration Of Justice						
01 Crime Prevention and Investigation Management	1,000,000	0	1,000,000	700,000	0	700,000
Total for Programme	1,000,000	0	1,000,000	700,000	0	700,000
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	700,000	0	700,000
Programme: 21 Sustainable Extractives Industry Development						
01 Crime Prevention and Investigation Management	0	0	0	1,500,000	0	1,500,000
04 Territorial Policing	0	0	0	500,000	0	500,000
Total for Programme	0	0	0	2,000,000	0	2,000,000
<i>Total Excluding Arrears</i>	0	0	0	2,000,000	0	2,000,000
Grand Total Vote 144	932,052,084	0	932,052,084	1,245,315,974	0	1,245,315,974
<i>Total Excluding Arrears</i>	928,118,301	0	928,118,301	1,195,768,628	0	1,195,768,628

VOTE: 144 Uganda Police Force

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
Vote Function 01 Crime Prevention and Investigation Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
006 Oil & Gas Policing	0	1,000,000	1,000,000	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	1,000,000	1,000,000	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1669 Retooling the Uganda Police Force	1,000,000	0	1,000,000	0	0	0
Total Development Budget Estimates for Vote Function	1,000,000	0	1,000,000	0	0	0
Total for Vote Function 01	1,000,000	1,000,000	2,000,000	0	0	0
<i>Total Excluding Arrears</i>	1,000,000	1,000,000	2,000,000	0	0	0
Programme 16 Governance And Security						
Vote Function 01 Crime Prevention and Investigation Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Counter Terrorism	14,971,765	6,690,827	21,662,592	14,971,765	12,300,302	27,272,067
002 Crime Intelligence	12,672,771	9,623,686	22,296,458	12,672,771	14,354,806	27,027,578
003 Criminal Investigations	30,880,822	9,431,637	40,312,458	30,880,822	15,599,398	46,480,219
004 Forensic Services	11,463,173	4,340,502	15,803,675	11,463,173	5,218,725	16,681,897
005 Interpol and International Relations	7,698,866	2,289,306	9,988,172	7,698,866	2,692,259	10,391,126
006 Oil & Gas Policing	8,590,074	1,150,554	9,740,628	8,590,074	1,585,395	10,175,469
007 Police Canine Unit	3,762,152	2,968,469	6,730,620	3,762,152	3,520,955	7,283,106
008 Political Commissariat	15,207,553	7,447,294	22,654,847	15,207,553	7,793,657	23,001,209
Total Recurrent Budget Estimates for Vote Function	105,247,176	43,942,274	149,189,449	105,247,176	63,065,496	168,312,672
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	105,247,176	43,942,274	149,189,449	105,247,176	63,065,496	168,312,672
Vote Function 02 Emergency Response & Specialized policing						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Fire Prevention and Rescue Services	18,543,090	4,952,294	23,495,385	18,543,090	6,926,801	25,469,891

VOTE: 144 Uganda Police Force

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Police Air Wing	9,237,174	9,606,491	18,843,665	9,237,174	16,712,140	25,949,314
003 Police Health Services	11,315,260	2,540,795	13,856,055	11,315,260	2,939,367	14,254,627
004 Police Marines Unit	8,163,417	4,240,381	12,403,798	8,163,417	5,737,722	13,901,139
005 Traffic & Road Safety	3,379,009	2,834,996	6,214,004	3,379,009	3,695,732	7,074,741
Total Recurrent Budget Estimates for Vote Function	50,637,950	24,174,958	74,812,908	50,637,950	36,011,763	86,649,713
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	50,637,950	24,174,958	74,812,908	50,637,950	36,011,763	86,649,713
Vote Function 03 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Command and Control	4,805,667	8,751,651	13,557,318	4,805,667	19,601,887	24,407,554
002 Finance and Office Support	1,320,276	13,478,918	14,799,194	1,320,276	60,594,121	61,914,397
003 Human Resource Administration	100,772,807	46,472,848	147,245,655	122,792,807	65,485,803	188,278,611
004 Human Resource Development	34,898,623	15,034,800	49,933,423	34,898,623	42,981,566	77,880,189
005 Human Rights and Legal Services	3,709,122	2,048,321	5,757,443	3,709,122	2,479,151	6,188,273
006 Information and Communication Technology	9,966,074	9,608,459	19,574,532	9,966,074	12,064,387	22,030,461
008 Logistics and Engineering	9,473,940	68,599,818	78,073,758	9,473,940	102,451,658	111,925,598
009 Professional Standards Unit	2,267,935	1,114,264	3,382,198	2,267,935	1,408,393	3,676,327
010 Research, Planning and Development	7,269,434	2,033,731	9,303,165	7,269,434	2,628,196	9,897,629
011 Welfare and Production	2,121,259	3,399,166	5,520,425	2,121,259	3,770,368	5,891,627
Total Recurrent Budget Estimates for Vote Function	176,605,137	170,541,976	347,147,113	198,625,137	313,465,530	512,090,666
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
0385 Assistance to Uganda Police	74,284,427	0	74,284,427	61,701,196	0	61,701,196
1669 Retooling the Uganda Police Force	88,976,573	0	88,976,573	0	0	0
1864 Institutional Development for Uganda Police Force	0	0	0	206,509,373	0	206,509,373
Total Development Budget Estimates for Vote Function	163,261,000	0	163,261,000	268,210,569	0	268,210,569
Total for Vote Function 03	339,866,137	170,541,976	510,408,113	466,835,706	313,465,530	780,301,235

VOTE: 144 Uganda Police Force

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 04 Territorial Policing						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Anti – Stock Theft Unit	44,494,009	8,184,500	52,678,509	44,494,009	12,000,712	56,494,721
002 Foot and Motorized Patrols	58,427,037	9,230,500	67,657,537	58,427,037	12,737,577	71,164,614
003 Metropolitan Policing Services	31,773,563	2,594,500	34,368,063	31,773,563	3,324,949	35,098,512
004 Railway Police	6,364,599	840,894	7,205,493	6,364,599	1,041,125	7,405,724
005 Operations	21,952,804	10,779,208	32,732,012	21,952,804	15,235,980	37,188,784
Total Recurrent Budget Estimates for Vote Function	163,012,011	31,629,602	194,641,613	163,012,011	44,340,342	207,352,354
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 04	163,012,011	31,629,602	194,641,613	163,012,011	44,340,342	207,352,354
Total Excluding Arrears	658,763,274	266,355,027	925,118,301	783,790,302	409,278,326	1,193,068,628
Programme 19 Administration Of Justice						
Vote Function 01 Crime Prevention and Investigation Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Criminal Investigations	0	700,000	700,000	0	500,000	500,000
004 Forensic Services	0	300,000	300,000	0	200,000	200,000
Total Recurrent Budget Estimates for Vote Function	0	1,000,000	1,000,000	0	700,000	700,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	1,000,000	1,000,000	0	700,000	700,000
Total Excluding Arrears	0	1,000,000	1,000,000	0	700,000	700,000
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Crime Prevention and Investigation Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
006 Oil & Gas Policing	0	0	0	0	1,500,000	1,500,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	1,500,000	1,500,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	1,500,000	1,500,000
Vote Function 04 Territorial Policing						

VOTE: 144 Uganda Police Force

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
005 Operations	0	0	0	0	500,000	500,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	500,000	500,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 04	0	0	0	0	500,000	500,000
<i>Total Excluding Arrears</i>	0	0	0	0	2,000,000	2,000,000
Grand Total Vote 144	659,763,274	272,288,810	932,052,084	785,732,843	459,583,131	1,245,315,974
<i>Total Excluding Arrears</i>	659,763,274	268,355,027	928,118,301	783,790,302	411,978,326	1,195,768,628

VOTE: 144 Uganda Police Force

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 03 Sustainable Petroleum Development						
Vote Function 01 Crime Prevention and Investigation Management						
Department 006 Oil & Gas Policing						
1669 Retooling the Uganda Police Force	1,000,000	0	1,000,000	0	0	0
Total for the Department 006	1,000,000	0	1,000,000	0	0	0
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	0	0	0
Programme 16 Governance And Security						
Vote Function 03 General Administration and Support Services						
Department 008 Logistics and Engineering						
0385 Assistance to Uganda Police	74,284,427	0	74,284,427	61,701,196	0	61,701,196
1669 Retooling the Uganda Police Force	88,976,573	0	88,976,573	0	0	0
1864 Institutional Development for Uganda Police Force	0	0	0	206,509,373	0	206,509,373
Total for the Department 008	163,261,000	0	163,261,000	268,210,569	0	268,210,569
<i>Total Excluding Arrears</i>	163,261,000	0	163,261,000	266,268,028	0	266,268,028
Grand Total Vote	164,261,000	0	164,261,000	268,210,569	0	268,210,569
<i>Total Excluding Arrears</i>	164,261,000	0	164,261,000	266,268,028	0	266,268,028

VOTE: 144 Uganda Police Force

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	496,943,615	0	496,943,615	518,819,481	0	518,819,481
212 Social Contributions	1,109,199	0	1,109,199	1,109,199	0	1,109,199
221 General Use of goods and services	64,680,825	0	64,680,825	111,205,196	0	111,205,196
222 Communications	5,230,598	0	5,230,598	5,236,098	0	5,236,098
223 Utility and Property Expenses	38,566,547	0	38,566,547	56,244,548	0	56,244,548
224 Supplies and Services	39,146,950	0	39,146,950	62,213,390	0	62,213,390
225 Professional Services	240,000	0	240,000	240,000	0	240,000
226 Insurances and Licenses	5,837,478	0	5,837,478	11,230,478	0	11,230,478
227 Travel and Transport	45,052,766	0	45,052,766	69,935,429	0	69,935,429
228 Maintenance	21,927,829	0	21,927,829	29,619,129	0	29,619,129
229 Inventories	2,000,000	0	2,000,000	2,000,000	0	2,000,000
262 Grants To International Organisations - CURRENT	270,000	0	270,000	270,000	0	270,000
273 Employment-related social benefits	42,355,784	0	42,355,784	60,881,943	0	60,881,943
282 Current transfers not elsewhere classified	535,709	0	535,709	535,709	0	535,709
312 Acquisition of Produced Assets	161,261,000	0	161,261,000	256,788,028	0	256,788,028
342 Acquisition of Non - Produced Assets	2,960,000	0	2,960,000	9,440,000	0	9,440,000
352 Financial Assets	3,933,783	0	3,933,783	49,547,346	0	49,547,346
Grand Total Vote 144	932,052,084	0	932,052,084	1,245,315,974	0	1,245,315,974
Total Excluding Arrears	928,118,301	0	928,118,301	1,195,768,628	0	1,195,768,628

VOTE: 144 Uganda Police Force**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	479,338,566	0	479,338,566	517,358,566	0	517,358,566
211102 Contract Staff Salaries	16,000,000	0	16,000,000	0	0	0
211103 Statutory salaries	163,708	0	163,708	163,708	0	163,708
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,441,342	0	1,441,342	1,294,207	0	1,294,207
211107 Boards, Committees and Council Allowances	0	0	0	3,000	0	3,000
212102 Medical expenses (Employees)	540,000	0	540,000	540,000	0	540,000
212103 Incapacity benefits (Employees)	569,199	0	569,199	569,199	0	569,199
221001 Advertising and Public Relations	609,430	0	609,430	609,430	0	609,430
221002 Workshops, Meetings and Seminars	8,100	0	8,100	8,100	0	8,100
221003 Staff Training	14,116,034	0	14,116,034	41,041,074	0	41,041,074
221004 Recruitment Expenses	737,920	0	737,920	737,920	0	737,920
221007 Books, Periodicals & Newspapers	7,146	0	7,146	7,146	0	7,146
221008 Information and Communication Technology Supplies.	939,896	0	939,896	3,170,146	0	3,170,146
221009 Welfare and Entertainment	190,742	0	190,742	190,742	0	190,742
221010 Special Meals and Drinks	45,510,881	0	45,510,881	61,199,655	0	61,199,655
221011 Printing, Stationery, Photocopying and Binding	2,172,701	0	2,172,701	3,849,147	0	3,849,147
221012 Small Office Equipment	287,955	0	287,955	291,815	0	291,815
221016 Systems Recurrent costs	55,021	0	55,021	55,021	0	55,021
221017 Membership dues and Subscription fees.	45,000	0	45,000	45,000	0	45,000
222001 Information and Communication Technology Services.	5,230,598	0	5,230,598	5,236,098	0	5,236,098
223001 Property Management Expenses	4,185,153	0	4,185,153	4,185,153	0	4,185,153
223003 Rent-Produced Assets-to private entities	4,500,645	0	4,500,645	4,500,645	0	4,500,645
223005 Electricity	16,240,602	0	16,240,602	25,701,602	0	25,701,602
223006 Water	13,144,843	0	13,144,843	21,361,843	0	21,361,843
223007 Other Utilities- (fuel, gas, firewood, charcoal)	495,305	0	495,305	495,305	0	495,305

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224001 Medical Supplies and Services	840,720	0	840,720	840,720	0	840,720
224002 Veterinary supplies and services	350,000	0	350,000	350,000	0	350,000
224003 Agricultural Supplies and Services	110,000	0	110,000	220,000	0	220,000
224004 Beddings, Clothing, Footwear and related Services	17,650,477	0	17,650,477	22,999,805	0	22,999,805
224009 Classified Expenditure	20,195,753	0	20,195,753	37,802,865	0	37,802,865
225201 Consultancy Services-Capital	200,000	0	200,000	200,000	0	200,000
225204 Monitoring and Supervision of capital work	40,000	0	40,000	40,000	0	40,000
226001 Insurances	5,805,178	0	5,805,178	11,198,178	0	11,198,178
226002 Licenses	32,300	0	32,300	32,300	0	32,300
227001 Travel inland	2,634,289	0	2,634,289	9,830,689	0	9,830,689
227002 Travel abroad	0	0	0	11,600	0	11,600
227003 Carriage, Haulage, Freight and transport hire	93,139	0	93,139	93,139	0	93,139
227004 Fuel, Lubricants and Oils	42,325,337	0	42,325,337	60,000,000	0	60,000,000
228001 Maintenance-Buildings and Structures	2,560,390	0	2,560,390	2,560,390	0	2,560,390
228002 Maintenance-Transport Equipment	14,329,190	0	14,329,190	18,977,490	0	18,977,490
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,438,250	0	1,438,250	3,461,250	0	3,461,250
228004 Maintenance-Other Fixed Assets	3,600,000	0	3,600,000	4,620,000	0	4,620,000
229201 Sale of goods purchased for resale	2,000,000	0	2,000,000	2,000,000	0	2,000,000
262101 Contributions to International Organisations-Current	270,000	0	270,000	270,000	0	270,000
273104 Pension	24,312,512	0	24,312,512	30,407,417	0	30,407,417
273105 Gratuity	18,043,272	0	18,043,272	30,474,526	0	30,474,526
282101 Donations	35,709	0	35,709	35,709	0	35,709
282104 Compensation to 3rd Parties	500,000	0	500,000	500,000	0	500,000
312111 Residential Buildings - Acquisition	25,420,000	0	25,420,000	31,351,455	0	31,351,455
312121 Non-Residential Buildings - Acquisition	45,864,427	0	45,864,427	18,927,200	0	18,927,200
312235 Furniture and Fittings - Acquisition	2,000,000	0	2,000,000	2,000,000	0	2,000,000
312311 Classified Assets - Acquisition	87,976,573	0	87,976,573	204,509,373	0	204,509,373
342111 Land - Acquisition	2,960,000	0	2,960,000	9,440,000	0	9,440,000

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
352882 Utility Arrears Budgeting	1,260,894	0	1,260,894	30,354,007	0	30,354,007
352899 Other Domestic Arrears Budgeting	2,672,889	0	2,672,889	19,193,340	0	19,193,340
Grand Total Vote 144	932,052,084	0	932,052,084	1,245,315,974	0	1,245,315,974
<i>Total Excluding Arrears</i>	928,118,301	0	928,118,301	1,195,768,628	0	1,195,768,628

VOTE: 144 Uganda Police Force**Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area**

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
Vote Function 01 Crime Prevention and Investigation Management						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Oil & Gas Policing						
<i>Key Service Area 080006 Oil & Gas Stakeholder Management</i>						
221003 Staff Training	0	803,960	803,960	0	0	0
221012 Small Office Equipment	0	51,540	51,540	0	0	0
222001 Information and Communication Technology Services.	0	144,500	144,500	0	0	0
<i>Total Cost of Key Service Area 080006</i>	0	1,000,000	1,000,000	0	0	0
Total Cost for Department 006	0	1,000,000	1,000,000	0	0	0
<i>Total Excluding Arrears</i>	0	1,000,000	1,000,000	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1669 Retooling the Uganda Police Force						
<i>Key Service Area 080006 Oil and Gas Stakeholder Management</i>						
312311 Classified Assets - Acquisition	1,000,000	0	1,000,000	0	0	0
<i>Total Cost of Key Service Area 080006</i>	1,000,000	0	1,000,000	0	0	0
Total Cost for Project 1669	1,000,000	0	1,000,000	0	0	0
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	0	0	0
Total for Vote Function 01	2,000,000	0	2,000,000	0	0	0
<i>Total Excluding Arrears</i>	2,000,000	0	2,000,000	0	0	0
Programme 16 Governance And Security						
Vote Function 01 Crime Prevention and Investigation Management						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Counter Terrorism						
<i>Key Service Area 460107 Active and Residual Terrorism Management</i>						
211101 General Staff Salaries	14,971,765	0	14,971,765	14,971,765	0	14,971,765

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Counter Terrorism						
Key Service Area 460107 Active and Residual Terrorism Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	130,000	130,000	0	130,000	130,000
221008 Information and Communication Technology Supplies.	0	105,000	105,000	0	105,000	105,000
221009 Welfare and Entertainment	0	8,354	8,354	0	8,354	8,354
221010 Special Meals and Drinks	0	2,322,974	2,322,974	0	3,042,975	3,042,975
221011 Printing, Stationery, Photocopying and Binding	0	42,592	42,592	0	81,799	81,799
221012 Small Office Equipment	0	12,800	12,800	0	12,800	12,800
223001 Property Management Expenses	0	14,930	14,930	0	14,930	14,930
224004 Beddings, Clothing, Footwear and related Services	0	40,991	40,991	0	48,839	48,839
224009 Classified Expenditure	0	2,708,000	2,708,000	0	6,190,987	6,190,987
227001 Travel inland	0	70,219	70,219	0	1,070,219	1,070,219
227004 Fuel, Lubricants and Oils	0	1,194,967	1,194,967	0	1,554,400	1,554,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000	0	30,000	30,000
Total Cost of Key Service Area 460107	14,971,765	6,690,827	21,662,592	14,971,765	12,300,302	27,272,067
Total Cost for Department 001	14,971,765	6,690,827	21,662,592	14,971,765	12,300,302	27,272,067
Total Excluding Arrears	14,971,765	6,690,827	21,662,592	14,971,765	12,300,302	27,272,067
Department 002 Crime Intelligence						
Key Service Area 460108 Crime Prevention						
211101 General Staff Salaries	12,672,771	0	12,672,771	12,672,771	0	12,672,771
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	130,000	130,000	0	130,000	130,000
221009 Welfare and Entertainment	0	8,354	8,354	0	8,354	8,354

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Crime Intelligence						
Key Service Area 460108 Crime Prevention						
221010 Special Meals and Drinks	0	2,214,397	2,214,397	0	2,900,745	2,900,745
221011 Printing, Stationery, Photocopying and Binding	0	140,000	140,000	0	268,872	268,872
221012 Small Office Equipment	0	13,000	13,000	0	13,000	13,000
223001 Property Management Expenses	0	24,930	24,930	0	24,930	24,930
224004 Beddings, Clothing, Footwear and related Services	0	50,991	50,991	0	60,753	60,753
224009 Classified Expenditure	0	4,012,700	4,012,700	0	6,070,987	6,070,987
227001 Travel inland	0	200,555	200,555	0	1,200,555	1,200,555
227004 Fuel, Lubricants and Oils	0	2,818,759	2,818,759	0	3,666,611	3,666,611
Total Cost of Key Service Area 460108	12,672,771	9,623,686	22,296,458	12,672,771	14,354,806	27,027,578
Total Cost for Department 002	12,672,771	9,623,686	22,296,458	12,672,771	14,354,806	27,027,578
Total Excluding Arrears	12,672,771	9,623,686	22,296,458	12,672,771	14,354,806	27,027,578
Department 003 Criminal Investigations						
Key Service Area 460105 Crime Management						
211101 General Staff Salaries	30,880,822	0	30,880,822	30,880,822	0	30,880,822
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000	0	155,866	155,866
221001 Advertising and Public Relations	0	105,480	105,480	0	105,480	105,480
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	40,000	40,000
221009 Welfare and Entertainment	0	5,848	5,848	0	5,848	5,848
221010 Special Meals and Drinks	0	2,080,000	2,080,000	0	2,724,692	2,724,692
221011 Printing, Stationery, Photocopying and Binding	0	300,000	300,000	0	576,154	576,154
221012 Small Office Equipment	0	13,000	13,000	0	13,000	13,000
223001 Property Management Expenses	0	71,000	71,000	0	71,000	71,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Criminal Investigations						
Key Service Area 460105 Crime Management						
224004 Beddings, Clothing, Footwear and related Services	0	203,368	203,368	0	242,301	242,301
224009 Classified Expenditure	0	3,000,000	3,000,000	0	6,400,000	6,400,000
227001 Travel inland	0	425,528	425,528	0	1,425,528	1,425,528
227004 Fuel, Lubricants and Oils	0	2,500,480	2,500,480	0	3,252,597	3,252,597
228001 Maintenance-Buildings and Structures	0	20,338	20,338	0	20,338	20,338
228002 Maintenance-Transport Equipment	0	266,595	266,595	0	466,595	466,595
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	100,000	100,000
Total Cost of Key Service Area 460105	30,880,822	9,431,637	40,312,458	30,880,822	15,599,398	46,480,219
Total Cost for Department 003	30,880,822	9,431,637	40,312,458	30,880,822	15,599,398	46,480,219
Total Excluding Arrears	30,880,822	9,431,637	40,312,458	30,880,822	15,599,398	46,480,219
Department 004 Forensic Services						
Key Service Area 460105 Crime Management						
211101 General Staff Salaries	11,463,173	0	11,463,173	11,463,173	0	11,463,173
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	71,389	71,389	0	71,389	71,389
221008 Information and Communication Technology Supplies.	0	12,500	12,500	0	12,500	12,500
221010 Special Meals and Drinks	0	1,104,613	1,104,613	0	1,446,986	1,446,986
221011 Printing, Stationery, Photocopying and Binding	0	65,000	65,000	0	124,833	124,833
223001 Property Management Expenses	0	30,000	30,000	0	30,000	30,000
224001 Medical Supplies and Services	0	300,000	300,000	0	300,000	300,000
224004 Beddings, Clothing, Footwear and related Services	0	67,000	67,000	0	79,826	79,826
224009 Classified Expenditure	0	1,475,000	1,475,000	0	1,475,000	1,475,000
227001 Travel inland	0	200,000	200,000	0	200,000	200,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Forensic Services						
Key Service Area 460105 Crime Management						
227004 Fuel, Lubricants and Oils	0	875,000	875,000	0	1,138,190	1,138,190
228002 Maintenance-Transport Equipment	0	120,000	120,000	0	320,000	320,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	20,000	20,000
Total Cost of Key Service Area 460105	11,463,173	4,340,502	15,803,675	11,463,173	5,218,725	16,681,897
Total Cost for Department 004	11,463,173	4,340,502	15,803,675	11,463,173	5,218,725	16,681,897
Total Excluding Arrears	11,463,173	4,340,502	15,803,675	11,463,173	5,218,725	16,681,897
Department 005 Interpol and International Relations						
Key Service Area 460105 Crime Management						
211101 General Staff Salaries	7,698,866	0	7,698,866	7,698,866	0	7,698,866
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	700,530	700,530	0	700,530	700,530
221009 Welfare and Entertainment	0	5,500	5,500	0	5,500	5,500
221010 Special Meals and Drinks	0	227,123	227,123	0	297,519	297,519
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	76,821	76,821
221012 Small Office Equipment	0	13,000	13,000	0	13,000	13,000
223001 Property Management Expenses	0	10,958	10,958	0	10,958	10,958
224004 Beddings, Clothing, Footwear and related Services	0	10,980	10,980	0	13,082	13,082
227001 Travel inland	0	35,000	35,000	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	976,215	976,215	0	1,269,850	1,269,850
262101 Contributions to International Organisations-Current	0	270,000	270,000	0	270,000	270,000
o/w Contributions to International Organisations-Current	0	270,000	270,000	0	270,000	270,000
Total Cost of Key Service Area 460105	7,698,866	2,289,306	9,988,172	7,698,866	2,692,259	10,391,126
Total Cost for Department 005	7,698,866	2,289,306	9,988,172	7,698,866	2,692,259	10,391,126

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	7,698,866	2,289,306	9,988,172	7,698,866	2,692,259	10,391,126
Department 006 Oil & Gas Policing						
Key Service Area 000042 Projects Management						
211101 General Staff Salaries	8,590,074	0	8,590,074	8,590,074	0	8,590,074
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,480	1,480	0	1,480	1,480
221009 Welfare and Entertainment	0	3,080	3,080	0	3,080	3,080
221010 Special Meals and Drinks	0	400,000	400,000	0	523,979	523,979
221011 Printing, Stationery, Photocopying and Binding	0	4,560	4,560	0	8,758	8,758
223001 Property Management Expenses	0	55,702	55,702	0	55,702	55,702
224004 Beddings, Clothing, Footwear and related Services	0	152,935	152,935	0	182,212	182,212
227001 Travel inland	0	11,600	11,600	0	0	0
227002 Travel abroad	0	0	0	0	11,600	11,600
227004 Fuel, Lubricants and Oils	0	257,280	257,280	0	334,667	334,667
228002 Maintenance-Transport Equipment	0	263,917	263,917	0	463,917	463,917
Total Cost of Key Service Area 000042	8,590,074	1,150,554	9,740,628	8,590,074	1,585,395	10,175,469
Total Cost for Department 006	8,590,074	1,150,554	9,740,628	8,590,074	1,585,395	10,175,469
Total Excluding Arrears	8,590,074	1,150,554	9,740,628	8,590,074	1,585,395	10,175,469
Department 007 Police Canine Unit						
Key Service Area 460105 Crime Management						
211101 General Staff Salaries	3,762,152	0	3,762,152	3,762,152	0	3,762,152
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221010 Special Meals and Drinks	0	800,000	800,000	0	1,047,958	1,047,958
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	48,013	48,013
223001 Property Management Expenses	0	10,469	10,469	0	10,469	10,469
224002 Veterinary supplies and services	0	350,000	350,000	0	350,000	350,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Police Canine Unit						
Key Service Area 460105 Crime Management						
224004 Beddings, Clothing, Footwear and related Services	0	33,000	33,000	0	39,318	39,318
224009 Classified Expenditure	0	1,000,000	1,000,000	0	1,000,000	1,000,000
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	250,000	250,000	0	325,197	325,197
228002 Maintenance-Transport Equipment	0	380,000	380,000	0	580,000	580,000
Total Cost of Key Service Area 460105	3,762,152	2,968,469	6,730,620	3,762,152	3,520,955	7,283,106
Total Cost for Department 007	3,762,152	2,968,469	6,730,620	3,762,152	3,520,955	7,283,106
Total Excluding Arrears	3,762,152	2,968,469	6,730,620	3,762,152	3,520,955	7,283,106
Department 008 Political Commissariat						
Key Service Area 460108 Crime Prevention						
211101 General Staff Salaries	15,207,553	0	15,207,553	15,207,553	0	15,207,553
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	72,000	72,000	0	72,000	72,000
221009 Welfare and Entertainment	0	50,687	50,687	0	50,687	50,687
221010 Special Meals and Drinks	0	2,137,371	2,137,371	0	2,799,845	2,799,845
221011 Printing, Stationery, Photocopying and Binding	0	36,000	36,000	0	69,138	69,138
221012 Small Office Equipment	0	14,700	14,700	0	14,700	14,700
223001 Property Management Expenses	0	413,743	413,743	0	413,743	413,743
224004 Beddings, Clothing, Footwear and related Services	0	960,216	960,216	0	1,144,039	1,144,039
224009 Classified Expenditure	0	2,000,053	2,000,053	0	1,000,053	1,000,053
227001 Travel inland	0	200,183	200,183	0	200,183	200,183
227004 Fuel, Lubricants and Oils	0	1,552,341	1,552,341	0	2,019,269	2,019,269
Total Cost of Key Service Area 460108	15,207,553	7,447,294	22,654,847	15,207,553	7,793,657	23,001,209
Total Cost for Department 008	15,207,553	7,447,294	22,654,847	15,207,553	7,793,657	23,001,209

VOTE: 144 Uganda Police Force

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	15,207,553	7,447,294	22,654,847	15,207,553	7,793,657	23,001,209
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	149,189,449	0	149,189,449	168,312,672	0	168,312,672
Total Excluding Arrears	149,189,449	0	149,189,449	168,312,672	0	168,312,672
Vote Function 02 Emergency Response & Specialized policing						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Fire Prevention and Rescue Services						
Key Service Area 460109 Fire and Rescue Services						
211101 General Staff Salaries	18,543,090	0	18,543,090	18,543,090	0	18,543,090
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	0	0	0
211107 Boards, Committees and Council Allowances	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	4,250	4,250	0	4,250	4,250
221010 Special Meals and Drinks	0	2,449,841	2,449,841	0	3,209,164	3,209,164
221011 Printing, Stationery, Photocopying and Binding	0	9,500	9,500	0	18,245	18,245
221012 Small Office Equipment	0	2,250	2,250	0	2,250	2,250
223001 Property Management Expenses	0	116,046	116,046	0	116,046	116,046
224004 Beddings, Clothing, Footwear and related Services	0	254,914	254,914	0	303,714	303,714
226001 Insurances	0	338,795	338,795	0	338,795	338,795
227001 Travel inland	0	16,000	16,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	1,189,000	1,189,000	0	1,546,638	1,546,638
228001 Maintenance-Buildings and Structures	0	25,000	25,000	0	25,000	25,000
228002 Maintenance-Transport Equipment	0	533,700	533,700	0	1,333,700	1,333,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 460109	18,543,090	4,952,294	23,495,385	18,543,090	6,926,801	25,469,891

VOTE: 144 Uganda Police Force

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	18,543,090	4,952,294	23,495,385	18,543,090	6,926,801	25,469,891
Total Excluding Arrears	18,543,090	4,952,294	23,495,385	18,543,090	6,926,801	25,469,891
Department 002 Police Air Wing						
Key Service Area 460113 Air Wing Services						
211101 General Staff Salaries	9,237,174	0	9,237,174	9,237,174	0	9,237,174
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	181,420	181,420	0	181,420	181,420
221009 Welfare and Entertainment	0	3,945	3,945	0	3,945	3,945
221010 Special Meals and Drinks	0	453,953	453,953	0	594,655	594,655
221011 Printing, Stationery, Photocopying and Binding	0	12,361	12,361	0	23,739	23,739
221012 Small Office Equipment	0	1,525	1,525	0	1,525	1,525
223001 Property Management Expenses	0	48,739	48,739	0	48,739	48,739
224004 Beddings, Clothing, Footwear and related Services	0	133,818	133,818	0	159,436	159,436
226001 Insurances	0	5,024,312	5,024,312	0	10,417,312	10,417,312
226002 Licenses	0	32,300	32,300	0	32,300	32,300
227001 Travel inland	0	10,400	10,400	0	10,400	10,400
227004 Fuel, Lubricants and Oils	0	1,712,000	1,712,000	0	2,226,951	2,226,951
228001 Maintenance-Buildings and Structures	0	10,500	10,500	0	10,500	10,500
228002 Maintenance-Transport Equipment	0	663,200	663,200	0	663,200	663,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	18,018	18,018	0	18,018	18,018
228004 Maintenance-Other Fixed Assets	0	1,300,000	1,300,000	0	2,320,000	2,320,000
Total Cost of Key Service Area 460113	9,237,174	9,606,491	18,843,665	9,237,174	16,712,140	25,949,314
Total Cost for Department 002	9,237,174	9,606,491	18,843,665	9,237,174	16,712,140	25,949,314
Total Excluding Arrears	9,237,174	9,606,491	18,843,665	9,237,174	16,712,140	25,949,314
Department 003 Police Health Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
224001 Medical Supplies and Services	0	500,000	500,000	0	500,000	500,000

VOTE: 144 Uganda Police Force

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Police Health Services						
<i>Total Cost of Key Service Area 000013</i>	0	500,000	500,000	0	500,000	500,000
Key Service Area 000050 Health Services						
211101 General Staff Salaries	11,315,260	0	11,315,260	11,315,260	0	11,315,260
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,070	8,070	0	8,070	8,070
212102 Medical expenses (Employees)	0	390,000	390,000	0	390,000	390,000
212103 Incapacity benefits (Employees)	0	83,200	83,200	0	83,200	83,200
221001 Advertising and Public Relations	0	47,750	47,750	0	47,750	47,750
221009 Welfare and Entertainment	0	4,986	4,986	0	4,986	4,986
221010 Special Meals and Drinks	0	434,370	434,370	0	569,003	569,003
221011 Printing, Stationery, Photocopying and Binding	0	27,070	27,070	0	51,988	51,988
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	4,173	4,173	0	4,173	4,173
224001 Medical Supplies and Services	0	40,720	40,720	0	40,720	40,720
224003 Agricultural Supplies and Services	0	110,000	110,000	0	110,000	110,000
224004 Beddings, Clothing, Footwear and related Services	0	7,456	7,456	0	8,883	8,883
227001 Travel inland	0	88,098	88,098	0	88,098	88,098
227004 Fuel, Lubricants and Oils	0	789,902	789,902	0	1,027,496	1,027,496
<i>Total Cost of Key Service Area 000050</i>	11,315,260	2,040,795	13,356,055	11,315,260	2,439,367	13,754,627
Total Cost for Department 003	11,315,260	2,540,795	13,856,055	11,315,260	2,939,367	14,254,627
Total Excluding Arrears	11,315,260	2,540,795	13,856,055	11,315,260	2,939,367	14,254,627
Department 004 Police Marines Unit						
Key Service Area 460114 Marine Services						
211101 General Staff Salaries	8,163,417	0	8,163,417	8,163,417	0	8,163,417
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,480	1,480	0	1,480	1,480
221009 Welfare and Entertainment	0	3,080	3,080	0	3,080	3,080

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Police Marines Unit						
Key Service Area 460114 Marine Services						
221010 Special Meals and Drinks	0	1,090,804	1,090,804	0	1,428,896	1,428,896
221011 Printing, Stationery, Photocopying and Binding	0	7,560	7,560	0	14,519	14,519
221012 Small Office Equipment	0	1,600	1,600	0	1,600	1,600
223001 Property Management Expenses	0	61,242	61,242	0	61,242	61,242
224004 Beddings, Clothing, Footwear and related Services	0	652,935	652,935	0	777,932	777,932
226001 Insurances	0	442,071	442,071	0	442,071	442,071
227001 Travel inland	0	24,240	24,240	0	24,240	24,240
227004 Fuel, Lubricants and Oils	0	1,420,570	1,420,570	0	1,847,862	1,847,862
228001 Maintenance-Buildings and Structures	0	12,000	12,000	0	12,000	12,000
228002 Maintenance-Transport Equipment	0	512,800	512,800	0	1,112,800	1,112,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 460114	8,163,417	4,240,381	12,403,798	8,163,417	5,737,722	13,901,139
Total Cost for Department 004	8,163,417	4,240,381	12,403,798	8,163,417	5,737,722	13,901,139
Total Excluding Arrears	8,163,417	4,240,381	12,403,798	8,163,417	5,737,722	13,901,139
Department 005 Traffic & Road Safety						
Key Service Area 460117 Traffic Management						
211101 General Staff Salaries	3,379,009	0	3,379,009	3,379,009	0	3,379,009
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,058	4,058	0	4,058	4,058
221009 Welfare and Entertainment	0	3,754	3,754	0	3,754	3,754
221010 Special Meals and Drinks	0	1,386,814	1,386,814	0	1,816,655	1,816,655
221011 Printing, Stationery, Photocopying and Binding	0	40,880	40,880	0	78,511	78,511
221012 Small Office Equipment	0	3,900	3,900	0	3,900	3,900
223001 Property Management Expenses	0	2,504	2,504	0	2,504	2,504

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Traffic & Road Safety						
Key Service Area 460117 Traffic Management						
224004 Beddings, Clothing, Footwear and related Services	0	6,874	6,874	0	8,190	8,190
227001 Travel inland	0	83,138	83,138	0	83,138	83,138
227004 Fuel, Lubricants and Oils	0	1,303,073	1,303,073	0	1,695,023	1,695,023
<i>Total Cost of Key Service Area 460117</i>	3,379,009	2,834,996	6,214,004	3,379,009	3,695,732	7,074,741
Total Cost for Department 005	3,379,009	2,834,996	6,214,004	3,379,009	3,695,732	7,074,741
Total Excluding Arrears	3,379,009	2,834,996	6,214,004	3,379,009	3,695,732	7,074,741
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	74,812,908	0	74,812,908	86,649,713	0	86,649,713
Total Excluding Arrears	74,812,908	0	74,812,908	86,649,713	0	86,649,713
Vote Function 03 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Command and Control						
Key Service Area 460106 Strategic Command and Policy Guidance						
211101 General Staff Salaries	4,641,959	0	4,641,959	4,641,959	0	4,641,959
211103 Statutory salaries	163,708	0	163,708	163,708	0	163,708
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,132	8,132	0	8,132	8,132
212102 Medical expenses (Employees)	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	49,680	49,680	0	49,680	49,680
221008 Information and Communication Technology Supplies.	0	42,080	42,080	0	42,080	42,080
221009 Welfare and Entertainment	0	10,920	10,920	0	10,920	10,920
221010 Special Meals and Drinks	0	898,944	898,944	0	1,177,570	1,177,570
221011 Printing, Stationery, Photocopying and Binding	0	28,912	28,912	0	55,526	55,526

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Command and Control						
Key Service Area 460106 Strategic Command and Policy Guidance						
221012 Small Office Equipment	0	4,016	4,016	0	4,016	4,016
223001 Property Management Expenses	0	11,968	11,968	0	11,968	11,968
224004 Beddings, Clothing, Footwear and related Services	0	33,877	33,877	0	40,363	40,363
224009 Classified Expenditure	0	6,000,000	6,000,000	0	15,665,838	15,665,838
227001 Travel inland	0	200,000	200,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	1,391,377	1,391,377	0	2,264,051	2,264,051
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,036	16,036	0	16,036	16,036
282101 Donations	0	35,709	35,709	0	35,709	35,709
Total Cost of Key Service Area 460106	4,805,667	8,751,651	13,557,318	4,805,667	19,601,887	24,407,554
Total Cost for Department 001	4,805,667	8,751,651	13,557,318	4,805,667	19,601,887	24,407,554
Total Excluding Arrears	4,805,667	8,751,651	13,557,318	4,805,667	19,601,887	24,407,554
Department 002 Finance and Office Support						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	85,179	0	85,179	85,179	0	85,179
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	7,000	7,000	0	7,000	7,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221010 Special Meals and Drinks	0	153,437	153,437	0	200,994	200,994
221011 Printing, Stationery, Photocopying and Binding	0	35,000	35,000	0	67,218	67,218
223001 Property Management Expenses	0	4,043	4,043	0	4,043	4,043
227001 Travel inland	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	620,000	620,000	0	806,489	806,489
Total Cost of Key Service Area 000001	85,179	893,480	978,660	85,179	1,159,745	1,244,924

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Office Support						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,235,097	0	1,235,097	1,235,097	0	1,235,097
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	230,250	230,250	0	560,500	560,500
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221010 Special Meals and Drinks	0	3,349,995	3,349,995	0	5,215,447	5,215,447
221011 Printing, Stationery, Photocopying and Binding	0	432,969	432,969	0	432,969	432,969
221012 Small Office Equipment	0	44,100	44,100	0	44,100	44,100
221016 Systems Recurrent costs	0	30,021	30,021	0	30,021	30,021
223001 Property Management Expenses	0	490,554	490,554	0	490,554	490,554
224004 Beddings, Clothing, Footwear and related Services	0	71,146	71,146	0	53,359	53,359
227001 Travel inland	0	90,000	90,000	0	1,090,000	1,090,000
227003 Carriage, Haulage, Freight and transport hire	0	46,570	46,570	0	46,570	46,570
227004 Fuel, Lubricants and Oils	0	2,085,909	2,085,909	0	2,085,909	2,085,909
228002 Maintenance-Transport Equipment	0	1,546,983	1,546,983	0	1,546,983	1,546,983
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	198,159	198,159	0	198,159	198,159
352882 Utility Arrears Budgeting	0	1,260,894	1,260,894	0	30,354,007	30,354,007
352899 Other Domestic Arrears Budgeting	0	2,672,889	2,672,889	0	17,250,799	17,250,799
Total Cost of Key Service Area 000014	1,235,097	12,585,438	13,820,535	1,235,097	59,434,376	60,669,473
Total Cost for Department 002	1,320,276	13,478,918	14,799,194	1,320,276	60,594,121	61,914,397
Total Excluding Arrears	1,320,276	9,545,135	10,865,411	1,320,276	12,989,316	14,309,592
Department 003 Human Resource Administration						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	84,772,807	0	84,772,807	122,792,807	0	122,792,807

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Human Resource Administration						
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	16,000,000	0	16,000,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	5,000	5,000
212102 Medical expenses (Employees)	0	60,000	60,000	0	60,000	60,000
212103 Incapacity benefits (Employees)	0	100,855	100,855	0	100,855	100,855
221002 Workshops, Meetings and Seminars	0	4,100	4,100	0	4,100	4,100
221004 Recruitment Expenses	0	737,920	737,920	0	737,920	737,920
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221010 Special Meals and Drinks	0	950,689	950,689	0	1,245,352	1,245,352
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	192,051	192,051
221012 Small Office Equipment	0	6,500	6,500	0	6,500	6,500
221016 Systems Recurrent costs	0	25,000	25,000	0	25,000	25,000
223001 Property Management Expenses	0	1,003,000	1,003,000	0	1,003,000	1,003,000
224004 Beddings, Clothing, Footwear and related Services	0	20,000	20,000	0	23,829	23,829
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	320,000	320,000	0	416,253	416,253
228001 Maintenance-Buildings and Structures	0	752,000	752,000	0	752,000	752,000
273104 Pension	0	24,312,512	24,312,512	0	30,407,417	30,407,417
273105 Gratuity	0	18,043,272	18,043,272	0	30,474,526	30,474,526
Total Cost of Key Service Area 000005	100,772,807	46,472,848	147,245,655	122,792,807	65,485,803	188,278,611
Total Cost for Department 003	100,772,807	46,472,848	147,245,655	122,792,807	65,485,803	188,278,611
Total Excluding Arrears	100,772,807	46,472,848	147,245,655	122,792,807	65,485,803	188,278,611
Department 004 Human Resource Development						
Key Service Area 000034 Education and Skills Development						
211101 General Staff Salaries	34,898,623	0	34,898,623	34,898,623	0	34,898,623

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Human Resource Development						
Key Service Area 000034 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	5,000	5,000
212102 Medical expenses (Employees)	0	40,000	40,000	0	40,000	40,000
212103 Incapacity benefits (Employees)	0	16,000	16,000	0	16,000	16,000
221002 Workshops, Meetings and Seminars	0	4,000	4,000	0	4,000	4,000
221003 Staff Training	0	12,312,074	12,312,074	0	39,416,074	39,416,074
221009 Welfare and Entertainment	0	1,500	1,500	0	1,500	1,500
221010 Special Meals and Drinks	0	1,300,000	1,300,000	0	1,702,932	1,702,932
221011 Printing, Stationery, Photocopying and Binding	0	170,000	170,000	0	326,487	326,487
221012 Small Office Equipment	0	6,500	6,500	0	6,500	6,500
223001 Property Management Expenses	0	1,173	1,173	0	1,173	1,173
224004 Beddings, Clothing, Footwear and related Services	0	34,503	34,503	0	41,109	41,109
227001 Travel inland	0	24,000	24,000	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	920,050	920,050	0	1,196,791	1,196,791
228001 Maintenance-Buildings and Structures	0	200,000	200,000	0	200,000	200,000
Total Cost of Key Service Area 000034	34,898,623	15,034,800	49,933,423	34,898,623	42,981,566	77,880,189
Total Cost for Department 004	34,898,623	15,034,800	49,933,423	34,898,623	42,981,566	77,880,189
Total Excluding Arrears	34,898,623	15,034,800	49,933,423	34,898,623	42,981,566	77,880,189
Department 005 Human Rights and Legal Services						
Key Service Area 000012 Legal advisory services						
211101 General Staff Salaries	3,709,122	0	3,709,122	3,709,122	0	3,709,122
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,486	5,486	0	5,486	5,486
212102 Medical expenses (Employees)	0	13,500	13,500	0	13,500	13,500
221001 Advertising and Public Relations	0	33,534	33,534	0	33,534	33,534
221007 Books, Periodicals & Newspapers	0	1,454	1,454	0	1,454	1,454

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Human Rights and Legal Services						
Key Service Area 000012 Legal advisory services						
221008 Information and Communication Technology Supplies.	0	24,310	24,310	0	24,310	24,310
221009 Welfare and Entertainment	0	6,046	6,046	0	6,046	6,046
221010 Special Meals and Drinks	0	558,187	558,187	0	731,196	731,196
221011 Printing, Stationery, Photocopying and Binding	0	19,516	19,516	0	37,480	37,480
221012 Small Office Equipment	0	2,711	2,711	0	2,711	2,711
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	8,078	8,078	0	8,078	8,078
224004 Beddings, Clothing, Footwear and related Services	0	22,199	22,199	0	26,449	26,449
227001 Travel inland	0	54,181	54,181	0	54,181	54,181
227004 Fuel, Lubricants and Oils	0	783,295	783,295	0	1,018,901	1,018,901
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,825	10,825	0	10,825	10,825
282104 Compensation to 3rd Parties	0	500,000	500,000	0	500,000	500,000
Total Cost of Key Service Area 000012	3,709,122	2,048,321	5,757,443	3,709,122	2,479,151	6,188,273
Total Cost for Department 005	3,709,122	2,048,321	5,757,443	3,709,122	2,479,151	6,188,273
Total Excluding Arrears	3,709,122	2,048,321	5,757,443	3,709,122	2,479,151	6,188,273
Department 006 Information and Communication Technology						
Key Service Area 000019 ICT Services						
211101 General Staff Salaries	9,966,074	0	9,966,074	9,966,074	0	9,966,074
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	300,000	300,000	0	2,200,000	2,200,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221010 Special Meals and Drinks	0	700,000	700,000	0	916,963	916,963

VOTE: 144 Uganda Police Force

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Information and Communication Technology						
Key Service Area 000019 ICT Services						
221011 Printing, Stationery, Photocopying and Binding	0	17,102	17,102	0	32,844	32,844
221012 Small Office Equipment	0	13,000	13,000	0	13,000	13,000
221017 Membership dues and Subscription fees.	0	40,000	40,000	0	40,000	40,000
222001 Information and Communication Technology Services.	0	5,086,098	5,086,098	0	5,086,098	5,086,098
223001 Property Management Expenses	0	8,346	8,346	0	8,346	8,346
224004 Beddings, Clothing, Footwear and related Services	0	22,914	22,914	0	27,300	27,300
227001 Travel inland	0	45,000	45,000	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	1,060,000	1,060,000	0	1,378,836	1,378,836
228004 Maintenance-Other Fixed Assets	0	2,300,000	2,300,000	0	2,300,000	2,300,000
Total Cost of Key Service Area 000019	9,966,074	9,608,459	19,574,532	9,966,074	12,064,387	22,030,461
Total Cost for Department 006	9,966,074	9,608,459	19,574,532	9,966,074	12,064,387	22,030,461
Total Excluding Arrears	9,966,074	9,608,459	19,574,532	9,966,074	12,064,387	22,030,461
Department 008 Logistics and Engineering						
Key Service Area 460111 Logistics and Engineering Services						
211101 General Staff Salaries	9,473,940	0	9,473,940	9,473,940	0	9,473,940
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	5,290	5,290	0	5,290	5,290
221010 Special Meals and Drinks	0	5,012,826	5,012,826	0	6,971,540	6,971,540
221011 Printing, Stationery, Photocopying and Binding	0	153,435	153,435	0	294,673	294,673
221012 Small Office Equipment	0	12,000	12,000	0	12,000	12,000
223001 Property Management Expenses	0	1,317,180	1,317,180	0	1,317,180	1,317,180
223003 Rent-Produced Assets-to private entities	0	4,500,645	4,500,645	0	4,500,645	4,500,645
223005 Electricity	0	16,240,602	16,240,602	0	25,701,602	25,701,602

VOTE: 144 Uganda Police Force

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Logistics and Engineering						
Key Service Area 460111 Logistics and Engineering Services						
223006 Water	0	13,144,843	13,144,843	0	21,361,843	21,361,843
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	495,305	495,305	0	495,305	495,305
224004 Beddings, Clothing, Footwear and related Services	0	12,776,256	12,776,256	0	17,307,217	17,307,217
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227003 Carriage, Haulage, Freight and transport hire	0	46,570	46,570	0	46,570	46,570
227004 Fuel, Lubricants and Oils	0	6,792,151	6,792,151	0	13,812,075	13,812,075
228001 Maintenance-Buildings and Structures	0	792,552	792,552	0	792,552	792,552
228002 Maintenance-Transport Equipment	0	6,260,165	6,260,165	0	6,760,165	6,760,165
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000,000	1,000,000	0	3,023,000	3,023,000
Total Cost of Key Service Area 460111	9,473,940	68,599,818	78,073,758	9,473,940	102,451,658	111,925,598
Total Cost for Department 008	9,473,940	68,599,818	78,073,758	9,473,940	102,451,658	111,925,598
Total Excluding Arrears	9,473,940	68,599,818	78,073,758	9,473,940	102,451,658	111,925,598
Department 009 Professional Standards Unit						
Key Service Area 460115 Police Professional Standards						
211101 General Staff Salaries	2,267,935	0	2,267,935	2,267,935	0	2,267,935
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,066	4,066	0	4,066	4,066
212102 Medical expenses (Employees)	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	24,840	24,840	0	24,840	24,840
221008 Information and Communication Technology Supplies.	0	21,040	21,040	0	21,040	21,040
221009 Welfare and Entertainment	0	5,960	5,960	0	5,960	5,960
221010 Special Meals and Drinks	0	449,472	449,472	0	588,785	588,785
221011 Printing, Stationery, Photocopying and Binding	0	14,456	14,456	0	27,763	27,763
221012 Small Office Equipment	0	2,008	2,008	0	2,008	2,008

VOTE: 144 Uganda Police Force

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Professional Standards Unit						
Key Service Area 460115 Police Professional Standards						
223001 Property Management Expenses	0	5,984	5,984	0	5,984	5,984
224004 Beddings, Clothing, Footwear and related Services	0	16,444	16,444	0	19,592	19,592
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	459,994	459,994	0	598,355	598,355
Total Cost of Key Service Area 460115	2,267,935	1,114,264	3,382,198	2,267,935	1,408,393	3,676,327
Total Cost for Department 009	2,267,935	1,114,264	3,382,198	2,267,935	1,408,393	3,676,327
Total Excluding Arrears	2,267,935	1,114,264	3,382,198	2,267,935	1,408,393	3,676,327
Department 010 Research, Planning and Development						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	7,269,434	0	7,269,434	7,269,434	0	7,269,434
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	5,691	5,691	0	5,691	5,691
221008 Information and Communication Technology Supplies.	0	144,040	144,040	0	144,040	144,040
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221010 Special Meals and Drinks	0	638,580	638,580	0	836,507	836,507
221011 Printing, Stationery, Photocopying and Binding	0	68,750	68,750	0	132,035	132,035
221012 Small Office Equipment	0	13,000	13,000	0	13,000	13,000
223001 Property Management Expenses	0	5,213	5,213	0	5,213	5,213
224004 Beddings, Clothing, Footwear and related Services	0	12,457	12,457	0	14,842	14,842
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	1,100,000	1,100,000	0	1,430,868	1,430,868
Total Cost of Key Service Area 000039	7,269,434	2,033,731	9,303,165	7,269,434	2,628,196	9,897,629
Total Cost for Department 010	7,269,434	2,033,731	9,303,165	7,269,434	2,628,196	9,897,629

VOTE: 144 Uganda Police Force

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	7,269,434	2,033,731	9,303,165	7,269,434	2,628,196	9,897,629
Department 011 Welfare and Production						
Key Service Area 460119 Production and Productivity enhancement						
211101 General Staff Salaries	2,121,259	0	2,121,259	2,121,259	0	2,121,259
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,643	2,643	0	2,643	2,643
212102 Medical expenses (Employees)	0	6,500	6,500	0	6,500	6,500
212103 Incapacity benefits (Employees)	0	369,144	369,144	0	369,144	369,144
221001 Advertising and Public Relations	0	16,146	16,146	0	16,146	16,146
221008 Information and Communication Technology Supplies.	0	13,676	13,676	0	13,676	13,676
221009 Welfare and Entertainment	0	3,874	3,874	0	3,874	3,874
221010 Special Meals and Drinks	0	292,157	292,157	0	382,710	382,710
221011 Printing, Stationery, Photocopying and Binding	0	9,396	9,396	0	18,046	18,046
221012 Small Office Equipment	0	3,305	3,305	0	3,305	3,305
223001 Property Management Expenses	0	3,890	3,890	0	3,890	3,890
224003 Agricultural Supplies and Services	0	0	0	0	110,000	110,000
224004 Beddings, Clothing, Footwear and related Services	0	10,688	10,688	0	12,734	12,734
227001 Travel inland	0	110,758	110,758	0	110,758	110,758
227004 Fuel, Lubricants and Oils	0	531,776	531,776	0	691,729	691,729
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,212	25,212	0	25,212	25,212
229201 Sale of goods purchased for resale	0	2,000,000	2,000,000	0	2,000,000	2,000,000
Total Cost of Key Service Area 460119	2,121,259	3,399,166	5,520,425	2,121,259	3,770,368	5,891,627
Total Cost for Department 011	2,121,259	3,399,166	5,520,425	2,121,259	3,770,368	5,891,627
Total Excluding Arrears	2,121,259	3,399,166	5,520,425	2,121,259	3,770,368	5,891,627
Development Budget Estimates						

VOTE: 144 Uganda Police Force

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0385 Assistance to Uganda Police						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	40,000	0	40,000	40,000	0	40,000
312111 Residential Buildings - Acquisition	25,420,000	0	25,420,000	31,351,455	0	31,351,455
312121 Non-Residential Buildings - Acquisition	45,864,427	0	45,864,427	18,927,200	0	18,927,200
342111 Land - Acquisition	2,960,000	0	2,960,000	9,440,000	0	9,440,000
352899 Other Domestic Arrears Budgeting	0	0	0	1,942,541	0	1,942,541
Total Cost of Key Service Area 000017	74,284,427	0	74,284,427	61,701,196	0	61,701,196
Total Cost for Project 0385	74,284,427	0	74,284,427	61,701,196	0	61,701,196
Total Excluding Arrears	74,284,427	0	74,284,427	59,758,655	0	59,758,655
Project 1669 Retooling the Uganda Police Force						
Key Service Area 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	2,000,000	0	2,000,000	0	0	0
312311 Classified Assets - Acquisition	86,976,573	0	86,976,573	0	0	0
Total Cost of Key Service Area 000003	88,976,573	0	88,976,573	0	0	0
Total Cost for Project 1669	88,976,573	0	88,976,573	0	0	0
Total Excluding Arrears	88,976,573	0	88,976,573	0	0	0
Project 1864 Institutional Development for Uganda Police Force						
Key Service Area 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	0	0	0	2,000,000	0	2,000,000
312311 Classified Assets - Acquisition	0	0	0	204,509,373	0	204,509,373
Total Cost of Key Service Area 000003	0	0	0	206,509,373	0	206,509,373
Total Cost for Project 1864	0	0	0	206,509,373	0	206,509,373
Total Excluding Arrears	0	0	0	206,509,373	0	206,509,373
Total for Vote Function 03	510,408,113	0	510,408,113	780,301,235	0	780,301,235
Total Excluding Arrears	506,474,330	0	506,474,330	730,753,889	0	730,753,889
Vote Function 04 Territorial Policing						
Recurrent Budget Estimates						

VOTE: 144 Uganda Police Force

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Anti – Stock Theft Unit						
Key Service Area 460105 Crime Management						
211101 General Staff Salaries	44,494,009	0	44,494,009	44,494,009	0	44,494,009
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	7,200	7,200	0	7,200	7,200
221010 Special Meals and Drinks	0	4,006,076	4,006,076	0	5,331,095	5,331,095
221011 Printing, Stationery, Photocopying and Binding	0	32,000	32,000	0	61,456	61,456
221012 Small Office Equipment	0	12,500	12,500	0	12,500	12,500
223001 Property Management Expenses	0	158,566	158,566	0	158,566	158,566
224004 Beddings, Clothing, Footwear and related Services	0	435,358	435,358	0	435,358	435,358
227001 Travel inland	0	70,000	70,000	0	1,070,000	1,070,000
227004 Fuel, Lubricants and Oils	0	2,200,000	2,200,000	0	2,861,736	2,861,736
228001 Maintenance-Buildings and Structures	0	60,000	60,000	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	1,199,800	1,199,800	0	1,999,800	1,999,800
Total Cost of Key Service Area 460105	44,494,009	8,184,500	52,678,509	44,494,009	12,000,712	56,494,721
Total Cost for Department 001	44,494,009	8,184,500	52,678,509	44,494,009	12,000,712	56,494,721
Total Excluding Arrears	44,494,009	8,184,500	52,678,509	44,494,009	12,000,712	56,494,721
Department 002 Foot and Motorized Patrols						
Key Service Area 460110 Law and Order Management						
211101 General Staff Salaries	58,427,037	0	58,427,037	58,427,037	0	58,427,037
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221010 Special Meals and Drinks	0	4,374,816	4,374,816	0	5,730,781	5,730,781
221011 Printing, Stationery, Photocopying and Binding	0	24,000	24,000	0	46,092	46,092
221012 Small Office Equipment	0	12,500	12,500	0	12,500	12,500

VOTE: 144 Uganda Police Force

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Foot and Motorized Patrols						
Key Service Area 460110 Law and Order Management						
223001 Property Management Expenses	0	166,912	166,912	0	166,912	166,912
224004 Beddings, Clothing, Footwear and related Services	0	458,272	458,272	0	546,003	546,003
227001 Travel inland	0	75,000	75,000	0	1,075,000	1,075,000
227004 Fuel, Lubricants and Oils	0	2,900,000	2,900,000	0	3,772,288	3,772,288
228001 Maintenance-Buildings and Structures	0	100,000	100,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	1,110,000	1,110,000	0	1,279,000	1,279,000
Total Cost of Key Service Area 460110	58,427,037	9,230,500	67,657,537	58,427,037	12,737,577	71,164,614
Total Cost for Department 002	58,427,037	9,230,500	67,657,537	58,427,037	12,737,577	71,164,614
Total Excluding Arrears	58,427,037	9,230,500	67,657,537	58,427,037	12,737,577	71,164,614
Department 003 Metropolitan Policing Services						
Key Service Area 460112 Policing of Metropolitan Areas						
211101 General Staff Salaries	31,773,563	0	31,773,563	31,773,563	0	31,773,563
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	5,500	5,500	0	5,500	5,500
221010 Special Meals and Drinks	0	600,000	600,000	0	785,969	785,969
221011 Printing, Stationery, Photocopying and Binding	0	36,000	36,000	0	69,138	69,138
221012 Small Office Equipment	0	13,000	13,000	0	13,000	13,000
225201 Consultancy Services-Capital	0	200,000	200,000	0	200,000	200,000
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	1,700,000	1,700,000	0	2,211,341	2,211,341
Total Cost of Key Service Area 460112	31,773,563	2,594,500	34,368,063	31,773,563	3,324,949	35,098,512
Total Cost for Department 003	31,773,563	2,594,500	34,368,063	31,773,563	3,324,949	35,098,512
Total Excluding Arrears	31,773,563	2,594,500	34,368,063	31,773,563	3,324,949	35,098,512

VOTE: 144 Uganda Police Force

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Railway Police						
Key Service Area 460116 Railway Police Services						
211101 General Staff Salaries	6,364,599	0	6,364,599	6,364,599	0	6,364,599
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,120	1,120	0	1,120	1,120
221009 Welfare and Entertainment	0	2,520	2,520	0	2,520	2,520
221010 Special Meals and Drinks	0	262,900	262,900	0	344,386	344,386
221011 Printing, Stationery, Photocopying and Binding	0	10,643	10,643	0	20,440	20,440
221012 Small Office Equipment	0	1,400	1,400	0	1,400	1,400
223001 Property Management Expenses	0	5,842	5,842	0	5,842	5,842
224004 Beddings, Clothing, Footwear and related Services	0	16,040	16,040	0	19,110	19,110
227001 Travel inland	0	16,400	16,400	0	16,400	16,400
227004 Fuel, Lubricants and Oils	0	352,000	352,000	0	457,878	457,878
228002 Maintenance-Transport Equipment	0	172,029	172,029	0	172,029	172,029
Total Cost of Key Service Area 460116	6,364,599	840,894	7,205,493	6,364,599	1,041,125	7,405,724
Total Cost for Department 004	6,364,599	840,894	7,205,493	6,364,599	1,041,125	7,405,724
Total Excluding Arrears	6,364,599	840,894	7,205,493	6,364,599	1,041,125	7,405,724
Department 005 Operations						
Key Service Area 460110 Law and Order Management						
211101 General Staff Salaries	21,952,804	0	21,952,804	21,952,804	0	21,952,804
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,468	9,468	0	9,468	9,468
221009 Welfare and Entertainment	0	4,094	4,094	0	4,094	4,094
221010 Special Meals and Drinks	0	4,860,542	4,860,542	0	6,367,056	6,367,056
221011 Printing, Stationery, Photocopying and Binding	0	270,000	270,000	0	518,539	518,539
221012 Small Office Equipment	0	9,100	9,100	0	9,100	9,100
223001 Property Management Expenses	0	129,971	129,971	0	129,971	129,971

VOTE: 144 Uganda Police Force

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Operations						
Key Service Area 460110 Law and Order Management						
224004 Beddings, Clothing, Footwear and related Services	0	1,144,847	1,144,847	0	1,364,016	1,364,016
227001 Travel inland	0	193,989	193,989	0	1,193,989	1,193,989
227004 Fuel, Lubricants and Oils	0	2,269,197	2,269,197	0	2,951,747	2,951,747
228001 Maintenance-Buildings and Structures	0	588,000	588,000	0	588,000	588,000
228002 Maintenance-Transport Equipment	0	1,300,000	1,300,000	0	2,100,000	2,100,000
Total Cost of Key Service Area 460110	21,952,804	10,779,208	32,732,012	21,952,804	15,235,980	37,188,784
Total Cost for Department 005	21,952,804	10,779,208	32,732,012	21,952,804	15,235,980	37,188,784
Total Excluding Arrears	21,952,804	10,779,208	32,732,012	21,952,804	15,235,980	37,188,784
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 04	194,641,613	0	194,641,613	207,352,354	0	207,352,354
Total Excluding Arrears	194,641,613	0	194,641,613	207,352,354	0	207,352,354
Programme 19 Administration Of Justice						
Vote Function 01 Crime Prevention and Investigation Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Criminal Investigations						
Key Service Area 000034 Education and Skills Development						
221003 Staff Training	0	700,000	700,000	0	500,000	500,000
Total Cost of Key Service Area 000034	0	700,000	700,000	0	500,000	500,000
Total Cost for Department 003	0	700,000	700,000	0	500,000	500,000
Total Excluding Arrears	0	700,000	700,000	0	500,000	500,000
Department 004 Forensic Services						
Key Service Area 000034 Education and Skills Development						
221003 Staff Training	0	300,000	300,000	0	200,000	200,000
Total Cost of Key Service Area 000034	0	300,000	300,000	0	200,000	200,000

VOTE: 144 Uganda Police Force

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 004	0	300,000	300,000	0	200,000	200,000
Total Excluding Arrears	0	300,000	300,000	0	200,000	200,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	1,000,000	0	1,000,000	700,000	0	700,000
Total Excluding Arrears	1,000,000	0	1,000,000	700,000	0	700,000
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Crime Prevention and Investigation Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Oil & Gas Policing						
Key Service Area 000042 Projects Management						
221003 Staff Training	0	0	0	0	800,000	800,000
221010 Special Meals and Drinks	0	0	0	0	137,300	137,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
221012 Small Office Equipment	0	0	0	0	55,400	55,400
222001 Information and Communication Technology Services.	0	0	0	0	150,000	150,000
227001 Travel inland	0	0	0	0	48,000	48,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	0	0	0	159,300	159,300
Total Cost of Key Service Area 000042	0	0	0	0	1,500,000	1,500,000
Total Cost for Department 006	0	0	0	0	1,500,000	1,500,000
Total Excluding Arrears	0	0	0	0	1,500,000	1,500,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	1,500,000	0	1,500,000
Total Excluding Arrears	0	0	0	1,500,000	0	1,500,000
Vote Function 04 Territorial Policing						

VOTE: 144 Uganda Police Force

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Operations						
<i>Key Service Area 460110 Law and Order Management</i>						
221003 Staff Training	0	0	0	0	125,000	125,000
221010 Special Meals and Drinks	0	0	0	0	130,000	130,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	25,000	25,000
227001 Travel inland	0	0	0	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
<i>Total Cost of Key Service Area 460110</i>	0	0	0	0	500,000	500,000
Total Cost for Department 005	0	0	0	0	500,000	500,000
<i>Total Excluding Arrears</i>	0	0	0	0	500,000	500,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 04	0	0	0	500,000	0	500,000
<i>Total Excluding Arrears</i>	0	0	0	500,000	0	500,000
Grand Total Vote 144	932,052,084	0	932,052,084	1,245,315,974	0	1,245,315,974
<i>Total Excluding Arrears</i>	928,118,301	0	928,118,301	1,195,768,628	0	1,195,768,628

VOTE: 145 Uganda Prisons Service

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Management and Administration	89,826,232	0	89,826,232	116,665,601	0	116,665,601
02 Safety and Security	12,548,048	0	12,548,048	8,364,548	0	8,364,548
03 Human Rights and Welfare	153,334,331	0	153,334,331	317,047,430	0	317,047,430
04 Prisons Production	31,021,351	0	31,021,351	59,496,664	0	59,496,664
05 Rehabilitation and re-integration of Offenders	7,098,706	0	7,098,706	11,018,706	0	11,018,706
06 Prisoners Management	62,554,634	0	62,554,634	85,670,510	0	85,670,510
Total for Programme	356,383,302	0	356,383,302	598,263,459	0	598,263,459
<i>Total Excluding Arrears</i>	346,535,192	0	346,535,192	526,380,170	0	526,380,170
Programme: 19 Administration Of Justice						
06 Prisoners Management	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total for Programme	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Grand Total Vote 145	357,383,302	0	357,383,302	599,263,459	0	599,263,459
<i>Total Excluding Arrears</i>	347,535,192	0	347,535,192	527,380,170	0	527,380,170

VOTE: 145 Uganda Prisons Service

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 Management and Administration						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	14,489,853	36,970,249	51,460,102	18,678,240	47,512,698	66,190,938
002 Corporate Services	23,678,178	8,716,000	32,394,178	23,678,178	19,312,828	42,991,006
003 Policy, Planning & Statistics	300,000	966,906	1,266,906	300,000	1,575,411	1,875,411
004 Inspectorate & Quality Assurance	2,870,577	993,469	3,864,046	2,870,577	1,981,669	4,852,246
Total Recurrent Budget Estimates for Vote Function	41,338,608	47,646,624	88,985,232	45,526,995	70,382,606	115,909,601
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1643 Retooling of Uganda Prisons Service	841,000	0	841,000	0	0	0
1862 Institutional Development for Uganda Prisons Service	0	0	0	756,000	0	756,000
Total Development Budget Estimates for Vote Function	841,000	0	841,000	756,000	0	756,000
Total for Vote Function 01	42,179,608	47,646,624	89,826,232	46,282,995	70,382,606	116,665,601
Vote Function 02 Safety and Security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Security Operations	3,889,964	8,658,084	12,548,048	3,889,964	4,474,584	8,364,548
Total Recurrent Budget Estimates for Vote Function	3,889,964	8,658,084	12,548,048	3,889,964	4,474,584	8,364,548
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	3,889,964	8,658,084	12,548,048	3,889,964	4,474,584	8,364,548
Vote Function 03 Human Rights and Welfare						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Prisons Health Services	12,756,833	5,938,080	18,694,913	12,756,833	7,212,880	19,969,713
002 Care and Human Rights	936,148	129,849,963	130,786,111	936,148	292,102,262	293,038,410
003 Social Welfare Services	880,261	2,973,046	3,853,307	880,261	3,159,046	4,039,307
Total Recurrent Budget Estimates for Vote Function	14,573,242	138,761,089	153,334,331	14,573,242	302,474,188	317,047,430

VOTE: 145 Uganda Prisons Service

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	14,573,242	138,761,089	153,334,331	14,573,242	302,474,188	317,047,430
Vote Function 04 Prisons Production						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1443 Revitalisation of prison Industries	1,820,787	0	1,820,787	4,214,500	0	4,214,500
1813 Enhancement of Prisons Production Systems and Value Addition Project	29,200,563	0	29,200,563	55,282,164	0	55,282,164
Total Development Budget Estimates for Vote Function	31,021,351	0	31,021,351	59,496,664	0	59,496,664
Total for Vote Function 04	31,021,351	0	31,021,351	59,496,664	0	59,496,664
Vote Function 05 Rehabilitation and re-integration of Offenders						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Offender Education and Training	641,013	4,116,693	4,757,706	641,013	7,846,693	8,487,706
002 Social Rehabilitation and re-integration	1,783,000	558,000	2,341,000	1,783,000	748,000	2,531,000
Total Recurrent Budget Estimates for Vote Function	2,424,013	4,674,693	7,098,706	2,424,013	8,594,693	11,018,706
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 05	2,424,013	4,674,693	7,098,706	2,424,013	8,594,693	11,018,706
Vote Function 06 Prisoners Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration of Remand Prisoners	40,627,584	3,061,992	43,689,576	62,887,584	3,861,992	66,749,576
002 Administration of Convicted Prisoners	17,559,758	1,305,301	18,865,058	17,559,758	1,361,176	18,920,934
Total Recurrent Budget Estimates for Vote Function	58,187,342	4,367,293	62,554,634	80,447,342	5,223,168	85,670,510
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 06	58,187,342	4,367,293	62,554,634	80,447,342	5,223,168	85,670,510
Total Excluding Arrears	151,784,235	194,750,957	346,535,192	205,568,433	320,811,737	526,380,170
Programme 19 Administration Of Justice						
Vote Function 06 Prisoners Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total

VOTE: 145 Uganda Prisons Service

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1443 Revitalisation of prison Industries	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total Development Budget Estimates for Vote Function	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total for Vote Function 06	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Grand Total Vote 145	153,275,519	204,107,783	357,383,302	208,114,220	391,149,239	599,263,459
<i>Total Excluding Arrears</i>	152,784,235	194,750,957	347,535,192	206,568,433	320,811,737	527,380,170

VOTE: 145 Uganda Prisons Service

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Management and Administration						
Department 001 Finance and Administration						
1643 Retooling of Uganda Prisons Service	841,000	0	841,000	0	0	0
1862 Institutional Development for Uganda Prisons Service	0	0	0	756,000	0	756,000
Total for the Department 001	841,000	0	841,000	756,000	0	756,000
<i>Total Excluding Arrears</i>	841,000	0	841,000	756,000	0	756,000
Vote Function 04 Prisons Production						
Department 001 Projects Management						
1443 Revitalisation of prison Industries	1,820,787	0	1,820,787	4,214,500	0	4,214,500
1813 Enhancement of Prisons Production Systems and Value Addition Project	29,200,563	0	29,200,563	55,282,164	0	55,282,164
Total for the Department 001	31,021,351	0	31,021,351	59,496,664	0	59,496,664
<i>Total Excluding Arrears</i>	30,530,066	0	30,530,066	57,950,877	0	57,950,877
Programme 19 Administration Of Justice						
Vote Function 06 Prisoners Management						
Department 001 Administration of Remand Prisoners						
1443 Revitalisation of prison Industries	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total for the Department 001	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Grand Total Vote	32,862,351	0	32,862,351	61,252,664	0	61,252,664
<i>Total Excluding Arrears</i>	32,371,066	0	32,371,066	59,706,877	0	59,706,877

VOTE: 145 Uganda Prisons Service

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	125,598,335	0	125,598,335	155,409,840	0	155,409,840
212 Social Contributions	800,000	0	800,000	800,000	0	800,000
221 General Use of goods and services	11,045,195	0	11,045,195	24,493,545	0	24,493,545
222 Communications	1,177,000	0	1,177,000	3,371,000	0	3,371,000
223 Utility and Property Expenses	13,880,733	0	13,880,733	28,660,733	0	28,660,733
224 Supplies and Services	130,191,259	0	130,191,259	220,265,322	0	220,265,322
225 Professional Services	3,193,309	0	3,193,309	12,764,000	0	12,764,000
227 Travel and Transport	9,386,314	0	9,386,314	12,678,514	0	12,678,514
228 Maintenance	12,420,392	0	12,420,392	10,741,392	0	10,741,392
229 Inventories	3,440,787	0	3,440,787	4,756,000	0	4,756,000
263 To other general government units.	1,529,200	0	1,529,200	2,000,000	0	2,000,000
273 Employment-related social benefits	13,774,111	0	13,774,111	22,758,027	0	22,758,027
282 Current transfers not elsewhere classified	508,588	0	508,588	413,588	0	413,588
312 Acquisition of Produced Assets	20,589,970	0	20,589,970	28,268,209	0	28,268,209
352 Financial Assets	9,848,110	0	9,848,110	71,883,289	0	71,883,289
Grand Total Vote 145	357,383,302	0	357,383,302	599,263,459	0	599,263,459
<i>Total Excluding Arrears</i>	347,535,192	0	347,535,192	527,380,170	0	527,380,170

VOTE: 145 Uganda Prisons Service

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	120,249,461	0	120,249,461	146,510,436	0	146,510,436
211103 Statutory salaries	163,708	0	163,708	351,120	0	351,120
211104 Employee Gratuity	584,000	0	584,000	630,580	0	630,580
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,697,166	0	2,697,166	2,767,342	0	2,767,342
211107 Boards, Committees and Council Allowances	1,904,000	0	1,904,000	5,150,362	0	5,150,362
212102 Medical expenses (Employees)	800,000	0	800,000	800,000	0	800,000
221001 Advertising and Public Relations	244,480	0	244,480	382,480	0	382,480
221003 Staff Training	6,390,001	0	6,390,001	15,743,651	0	15,743,651
221005 Official Ceremonies and State Functions	410,000	0	410,000	410,000	0	410,000
221007 Books, Periodicals & Newspapers	10,080	0	10,080	10,080	0	10,080
221008 Information and Communication Technology Supplies.	1,561,000	0	1,561,000	4,684,000	0	4,684,000
221009 Welfare and Entertainment	146,000	0	146,000	146,000	0	146,000
221011 Printing, Stationery, Photocopying and Binding	1,442,384	0	1,442,384	1,993,584	0	1,993,584
221012 Small Office Equipment	613,000	0	613,000	613,000	0	613,000
221016 Systems Recurrent costs	168,250	0	168,250	330,750	0	330,750
221017 Membership dues and Subscription fees.	60,000	0	60,000	180,000	0	180,000
222001 Information and Communication Technology Services.	1,177,000	0	1,177,000	3,371,000	0	3,371,000
223001 Property Management Expenses	160,000	0	160,000	160,000	0	160,000
223003 Rent-Produced Assets-to private entities	1,200,000	0	1,200,000	1,200,000	0	1,200,000
223005 Electricity	3,704,028	0	3,704,028	7,644,028	0	7,644,028
223006 Water	7,054,255	0	7,054,255	15,694,255	0	15,694,255
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,762,450	0	1,762,450	3,962,450	0	3,962,450
224001 Medical Supplies and Services	5,398,015	0	5,398,015	6,122,015	0	6,122,015
224002 Veterinary supplies and services	149,700	0	149,700	249,700	0	249,700
224003 Agricultural Supplies and Services	17,097,619	0	17,097,619	38,799,643	0	38,799,643

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	19,774,055	0	19,774,055	11,589,100	0	11,589,100
224006 Food Supplies	79,811,871	0	79,811,871	159,220,871	0	159,220,871
224009 Classified Expenditure	7,599,999	0	7,599,999	3,723,993	0	3,723,993
224011 Research Expenses	360,000	0	360,000	560,000	0	560,000
225101 Consultancy Services	300,000	0	300,000	100,000	0	100,000
225201 Consultancy Services-Capital	593,309	0	593,309	12,420,000	0	12,420,000
225203 Appraisal and Feasibility Studies for Capital Works	2,100,000	0	2,100,000	0	0	0
225204 Monitoring and Supervision of capital work	200,000	0	200,000	244,000	0	244,000
227001 Travel inland	2,865,431	0	2,865,431	4,661,431	0	4,661,431
227003 Carriage, Haulage, Freight and transport hire	386,915	0	386,915	386,915	0	386,915
227004 Fuel, Lubricants and Oils	6,133,968	0	6,133,968	7,630,168	0	7,630,168
228001 Maintenance-Buildings and Structures	5,319,192	0	5,319,192	3,416,192	0	3,416,192
228002 Maintenance-Transport Equipment	3,618,000	0	3,618,000	3,618,000	0	3,618,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,465,000	0	2,465,000	2,375,000	0	2,375,000
228004 Maintenance-Other Fixed Assets	1,018,200	0	1,018,200	1,332,200	0	1,332,200
229201 Sale of goods purchased for resale	3,440,787	0	3,440,787	4,756,000	0	4,756,000
263402 Transfer to Other Government Units	1,529,200	0	1,529,200	2,000,000	0	2,000,000
273102 Incapacity, death benefits and funeral expenses	326,000	0	326,000	326,000	0	326,000
273104 Pension	9,945,177	0	9,945,177	13,032,628	0	13,032,628
273105 Gratuity	3,502,934	0	3,502,934	9,399,399	0	9,399,399
282101 Donations	95,000	0	95,000	0	0	0
282105 Court Awards	413,588	0	413,588	413,588	0	413,588
312111 Residential Buildings - Acquisition	4,984,648	0	4,984,648	10,792,709	0	10,792,709
312121 Non-Residential Buildings - Acquisition	9,350,691	0	9,350,691	2,940,000	0	2,940,000
312211 Heavy Vehicles - Acquisition	1,040,000	0	1,040,000	2,460,000	0	2,460,000
312212 Light Vehicles - Acquisition	1,000,000	0	1,000,000	4,148,000	0	4,148,000
312231 Office Equipment - Acquisition	0	0	0	3,609,500	0	3,609,500

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312233 Medical, Laboratory and Research & appliances - Acquisition	1,064,000	0	1,064,000	2,500,000	0	2,500,000
312311 Classified Assets - Acquisition	3,150,631	0	3,150,631	1,818,000	0	1,818,000
352881 Pension and Gratuity Arrears Budgeting	1,492,115	0	1,492,115	2,080,186	0	2,080,186
352882 Utility Arrears Budgeting	942,000	0	942,000	23,800,287	0	23,800,287
352899 Other Domestic Arrears Budgeting	7,413,995	0	7,413,995	46,002,816	0	46,002,816
Grand Total Vote 145	357,383,302	0	357,383,302	599,263,459	0	599,263,459
Total Excluding Arrears	347,535,192	0	347,535,192	527,380,170	0	527,380,170

VOTE: 145 Uganda Prisons Service

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 Management and Administration						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	14,326,145	0	14,326,145	18,327,120	0	18,327,120
211103 Statutory salaries	163,708	0	163,708	351,120	0	351,120
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,353,213	1,353,213	0	1,353,212	1,353,212
211107 Boards, Committees and Council Allowances	0	580,000	580,000	0	2,447,680	2,447,680
221001 Advertising and Public Relations	0	80,000	80,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	10,080	10,080	0	10,080	10,080
221008 Information and Communication Technology Supplies.	0	376,000	376,000	0	376,000	376,000
221009 Welfare and Entertainment	0	40,000	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	287,778	287,778	0	376,778	376,778
221016 Systems Recurrent costs	0	168,250	168,250	0	330,750	330,750
222001 Information and Communication Technology Services.	0	500,000	500,000	0	990,000	990,000
223001 Property Management Expenses	0	160,000	160,000	0	160,000	160,000
223003 Rent-Produced Assets-to private entities	0	1,200,000	1,200,000	0	1,200,000	1,200,000
223005 Electricity	0	150,000	150,000	0	150,000	150,000
223006 Water	0	50,000	50,000	0	50,000	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	62,450	62,450	0	62,450	62,450
224001 Medical Supplies and Services	0	1,200,000	1,200,000	0	1,200,000	1,200,000
224006 Food Supplies	0	3,700,000	3,700,000	0	3,700,000	3,700,000
224009 Classified Expenditure	0	4,724,707	4,724,707	0	2,444,701	2,444,701
224011 Research Expenses	0	360,000	360,000	0	560,000	560,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000010 Leadership and Management						
225101 Consultancy Services	0	0	0	0	100,000	100,000
227001 Travel inland	0	551,671	551,671	0	701,671	701,671
227004 Fuel, Lubricants and Oils	0	1,457,264	1,457,264	0	1,457,264	1,457,264
228001 Maintenance-Buildings and Structures	0	207,000	207,000	0	500,000	500,000
228002 Maintenance-Transport Equipment	0	3,600,000	3,600,000	0	3,600,000	3,600,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	151,000	151,000	0	351,000	351,000
228004 Maintenance-Other Fixed Assets	0	1,018,200	1,018,200	0	1,332,200	1,332,200
273104 Pension	0	9,371,876	9,371,876	0	12,459,327	12,459,327
273105 Gratuity	0	3,502,934	3,502,934	0	9,399,399	9,399,399
282101 Donations	0	95,000	95,000	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	1,492,115	1,492,115	0	2,080,186	2,080,186
352899 Other Domestic Arrears Budgeting	0	520,710	520,710	0	0	0
Total Cost of Key Service Area 000010	14,489,853	36,970,249	51,460,102	18,678,240	47,512,698	66,190,938
Total Cost for Department 001	14,489,853	36,970,249	51,460,102	18,678,240	47,512,698	66,190,938
Total Excluding Arrears	14,489,853	34,957,423	49,447,276	18,678,240	45,432,512	64,110,752
Department 002 Corporate Services						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	23,678,178	0	23,678,178	23,678,178	0	23,678,178
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,000	38,000	0	38,000	38,000
211107 Boards, Committees and Council Allowances	0	740,000	740,000	0	1,337,177	1,337,177
221001 Advertising and Public Relations	0	140,000	140,000	0	278,000	278,000
221003 Staff Training	0	6,100,001	6,100,001	0	14,723,651	14,723,651
221005 Official Ceremonies and State Functions	0	410,000	410,000	0	410,000	410,000
221009 Welfare and Entertainment	0	16,000	16,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	98,000	98,000	0	98,000	98,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Corporate Services						
Key Service Area 000014 Administrative and Support Services						
221017 Membership dues and Subscription fees.	0	60,000	60,000	0	180,000	180,000
222001 Information and Communication Technology Services.	0	6,000	6,000	0	6,000	6,000
224006 Food Supplies	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	788,000	788,000	0	1,354,000	1,354,000
227004 Fuel, Lubricants and Oils	0	300,000	300,000	0	852,000	852,000
Total Cost of Key Service Area 000014	23,678,178	8,716,000	32,394,178	23,678,178	19,312,828	42,991,006
Total Cost for Department 002	23,678,178	8,716,000	32,394,178	23,678,178	19,312,828	42,991,006
Total Excluding Arrears	23,678,178	8,716,000	32,394,178	23,678,178	19,312,828	42,991,006
Department 003 Policy, Planning & Statistics						
Key Service Area 320036 Research, Innovation and Technology Transfer						
211101 General Staff Salaries	300,000	0	300,000	300,000	0	300,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,300	91,300	0	91,300	91,300
211107 Boards, Committees and Council Allowances	0	72,000	72,000	0	663,505	663,505
221008 Information and Communication Technology Supplies.	0	15,000	15,000	0	32,000	32,000
221011 Printing, Stationery, Photocopying and Binding	0	582,606	582,606	0	582,606	582,606
227001 Travel inland	0	146,000	146,000	0	146,000	146,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	60,000	60,000
Total Cost of Key Service Area 320036	300,000	966,906	1,266,906	300,000	1,575,411	1,875,411
Total Cost for Department 003	300,000	966,906	1,266,906	300,000	1,575,411	1,875,411
Total Excluding Arrears	300,000	966,906	1,266,906	300,000	1,575,411	1,875,411
Department 004 Inspectorate & Quality Assurance						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	2,870,577	0	2,870,577	2,870,577	0	2,870,577

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Inspectorate & Quality Assurance						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,000	140,000	0	140,000	140,000
221011 Printing, Stationery, Photocopying and Binding	0	238,000	238,000	0	306,200	306,200
227001 Travel inland	0	282,000	282,000	0	1,202,000	1,202,000
227004 Fuel, Lubricants and Oils	0	333,469	333,469	0	333,469	333,469
Total Cost of Key Service Area 000014	2,870,577	993,469	3,864,046	2,870,577	1,981,669	4,852,246
Total Cost for Department 004	2,870,577	993,469	3,864,046	2,870,577	1,981,669	4,852,246
Total Excluding Arrears	2,870,577	993,469	3,864,046	2,870,577	1,981,669	4,852,246
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1643 Retooling of Uganda Prisons Service						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	170,000	0	170,000	0	0	0
222001 Information and Communication Technology Services.	671,000	0	671,000	0	0	0
Total Cost of Key Service Area 000003	841,000	0	841,000	0	0	0
Total Cost for Project 1643	841,000	0	841,000	0	0	0
Total Excluding Arrears	841,000	0	841,000	0	0	0
Project 1862 Institutional Development for Uganda Prisons Service						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	0	756,000	0	756,000
Total Cost of Key Service Area 000003	0	0	0	756,000	0	756,000
Total Cost for Project 1862	0	0	0	756,000	0	756,000
Total Excluding Arrears	0	0	0	756,000	0	756,000
Total for Vote Function 01	89,826,232	0	89,826,232	116,665,601	0	116,665,601

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Total Excluding Arrears	87,813,406	0	87,813,406	114,585,415	0	114,585,415
Vote Function 02 Safety and Security						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Security Operations						
Key Service Area 460053 Prisoners Management Services						
211101 General Staff Salaries	3,889,964	0	3,889,964	3,889,964	0	3,889,964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	68,000	68,000	0	88,500	88,500
211107 Boards, Committees and Council Allowances	0	250,000	250,000	0	250,000	250,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	12,000	12,000
224002 Veterinary supplies and services	0	69,700	69,700	0	169,700	169,700
224009 Classified Expenditure	0	2,875,292	2,875,292	0	1,279,292	1,279,292
227001 Travel inland	0	156,000	156,000	0	156,000	156,000
227004 Fuel, Lubricants and Oils	0	74,900	74,900	0	86,900	86,900
228001 Maintenance-Buildings and Structures	0	5,112,192	5,112,192	0	2,392,192	2,392,192
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000	0	30,000	30,000
Total Cost of Key Service Area 460053	3,889,964	8,658,084	12,548,048	3,889,964	4,474,584	8,364,548
Total Cost for Department 001	3,889,964	8,658,084	12,548,048	3,889,964	4,474,584	8,364,548
Total Excluding Arrears	3,889,964	8,658,084	12,548,048	3,889,964	4,474,584	8,364,548
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	12,548,048	0	12,548,048	8,364,548	0	8,364,548
Total Excluding Arrears	12,548,048	0	12,548,048	8,364,548	0	8,364,548
Vote Function 03 Human Rights and Welfare						
Recurrent Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Prisons Health Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	800,000	800,000	0	800,000	800,000
224006 Food Supplies	0	500,000	500,000	0	500,000	500,000
Total Cost of Key Service Area 000013	0	1,300,000	1,300,000	0	1,300,000	1,300,000
Key Service Area 000064 Malaria Prevention and Treatment						
224001 Medical Supplies and Services	0	0	0	0	400,000	400,000
Total Cost of Key Service Area 000064	0	0	0	0	400,000	400,000
Key Service Area 460054 Prisons Welfare Services						
211101 General Staff Salaries	12,756,833	0	12,756,833	12,756,833	0	12,756,833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	92,000	92,000	0	92,000	92,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	300,000	300,000
224001 Medical Supplies and Services	0	1,506,880	1,506,880	0	1,830,880	1,830,880
224006 Food Supplies	0	1,000,000	1,000,000	0	1,000,000	1,000,000
227001 Travel inland	0	58,000	58,000	0	58,000	58,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228001 Maintenance-Buildings and Structures	0	0	0	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	18,000	18,000	0	18,000	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	24,000	24,000	0	24,000	24,000
263402 Transfer to Other Government Units	0	1,529,200	1,529,200	0	2,000,000	2,000,000
o/w Murchison Bay	0	1,529,200	1,529,200	0	0	0
o/w Murchison Bay Hospital	0	0	0	0	2,000,000	2,000,000
352899 Other Domestic Arrears Budgeting	0	370,000	370,000	0	0	0
Total Cost of Key Service Area 460054	12,756,833	4,638,080	17,394,913	12,756,833	5,512,880	18,269,713
Total Cost for Department 001	12,756,833	5,938,080	18,694,913	12,756,833	7,212,880	19,969,713
Total Excluding Arrears	12,756,833	5,568,080	18,324,913	12,756,833	7,212,880	19,969,713

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Care and Human Rights						
Key Service Area 460054 Prisons Welfare Services						
211101 General Staff Salaries	936,148	0	936,148	936,148	0	936,148
221003 Staff Training	0	200,000	200,000	0	400,000	400,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	212,000	212,000	0	306,000	306,000
221012 Small Office Equipment	0	613,000	613,000	0	613,000	613,000
223005 Electricity	0	3,554,028	3,554,028	0	7,494,028	7,494,028
223006 Water	0	7,004,255	7,004,255	0	15,644,255	15,644,255
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,700,000	1,700,000	0	3,900,000	3,900,000
224001 Medical Supplies and Services	0	2,691,135	2,691,135	0	2,691,135	2,691,135
224003 Agricultural Supplies and Services	0	11,407,619	11,407,619	0	25,821,556	25,821,556
224004 Beddings, Clothing, Footwear and related Services	0	19,774,055	19,774,055	0	11,589,100	11,589,100
224006 Food Supplies	0	74,591,871	74,591,871	0	154,000,871	154,000,871
227001 Travel inland	0	132,000	132,000	0	284,000	284,000
227003 Carriage, Haulage, Freight and transport hire	0	200,000	200,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	550,000	550,000	0	555,000	555,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	240,000	240,000	0	340,000	340,000
352882 Utility Arrears Budgeting	0	942,000	942,000	0	23,800,287	23,800,287
352899 Other Domestic Arrears Budgeting	0	6,032,000	6,032,000	0	44,457,030	44,457,030
Total Cost of Key Service Area 460054	936,148	129,849,963	130,786,111	936,148	292,102,262	293,038,410
Total Cost for Department 002	936,148	129,849,963	130,786,111	936,148	292,102,262	293,038,410
Total Excluding Arrears	936,148	122,875,963	123,812,111	936,148	223,844,945	224,781,093
Department 003 Social Welfare Services						
Key Service Area 460054 Prisons Welfare Services						
211101 General Staff Salaries	880,261	0	880,261	880,261	0	880,261

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Social Welfare Services						
Key Service Area 460054 Prisons Welfare Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	178,000	178,000	0	218,000	218,000
224003 Agricultural Supplies and Services	0	44,000	44,000	0	44,000	44,000
227001 Travel inland	0	80,000	80,000	0	80,000	80,000
227003 Carriage, Haulage, Freight and transport hire	0	186,915	186,915	0	186,915	186,915
227004 Fuel, Lubricants and Oils	0	244,543	244,543	0	254,543	254,543
229201 Sale of goods purchased for resale	0	1,500,000	1,500,000	0	1,636,000	1,636,000
273102 Incapacity, death benefits and funeral expenses	0	326,000	326,000	0	326,000	326,000
282105 Court Awards	0	413,588	413,588	0	413,588	413,588
Total Cost of Key Service Area 460054	880,261	2,973,046	3,853,307	880,261	3,159,046	4,039,307
Total Cost for Department 003	880,261	2,973,046	3,853,307	880,261	3,159,046	4,039,307
Total Excluding Arrears	880,261	2,973,046	3,853,307	880,261	3,159,046	4,039,307
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	153,334,331	0	153,334,331	317,047,430	0	317,047,430
Total Excluding Arrears	145,990,331	0	145,990,331	248,790,113	0	248,790,113
Vote Function 04 Prisons Production						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1443 Revitalisation of prison Industries						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	1,000,000	0	1,000,000
312231 Office Equipment - Acquisition	0	0	0	244,500	0	244,500
Total Cost of Key Service Area 000003	0	0	0	1,244,500	0	1,244,500

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1443 Revitalisation of prison Industries						
Key Service Area 460055 Production & productivity enhancement						
221003 Staff Training	90,000	0	90,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	80,000	0	80,000	80,000	0	80,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	0	80,000	60,000	0	60,000
229201 Sale of goods purchased for resale	1,570,787	0	1,570,787	2,750,000	0	2,750,000
Total Cost of Key Service Area 460055	1,820,787	0	1,820,787	2,970,000	0	2,970,000
Total Cost for Project 1443	1,820,787	0	1,820,787	4,214,500	0	4,214,500
Total Excluding Arrears	1,820,787	0	1,820,787	4,214,500	0	4,214,500
Project 1813 Enhancement of Prisons Production Systems and Value Addition Project						
Key Service Area 000003 Facilities and Equipment Management						
221003 Staff Training	0	0	0	540,000	0	540,000
221008 Information and Communication Technology Supplies.	1,000,000	0	1,000,000	3,520,000	0	3,520,000
222001 Information and Communication Technology Services.	0	0	0	2,375,000	0	2,375,000
225201 Consultancy Services-Capital	593,309	0	593,309	12,420,000	0	12,420,000
312121 Non-Residential Buildings - Acquisition	8,650,691	0	8,650,691	0	0	0
312211 Heavy Vehicles - Acquisition	1,040,000	0	1,040,000	2,460,000	0	2,460,000
312212 Light Vehicles - Acquisition	0	0	0	2,148,000	0	2,148,000
312231 Office Equipment - Acquisition	0	0	0	3,365,000	0	3,365,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,064,000	0	1,064,000	2,500,000	0	2,500,000
312311 Classified Assets - Acquisition	3,150,631	0	3,150,631	1,818,000	0	1,818,000
352899 Other Domestic Arrears Budgeting	491,284	0	491,284	1,545,787	0	1,545,787
Total Cost of Key Service Area 000003	15,989,915	0	15,989,915	32,691,787	0	32,691,787
Key Service Area 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	2,100,000	0	2,100,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1813 Enhancement of Prisons Production Systems and Value Addition Project						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	0	144,000	0	144,000
228001 Maintenance-Buildings and Structures	0	0	0	374,000	0	374,000
312111 Residential Buildings - Acquisition	4,984,648	0	4,984,648	10,792,709	0	10,792,709
312121 Non-Residential Buildings - Acquisition	700,000	0	700,000	2,940,000	0	2,940,000
Total Cost of Key Service Area 000017	7,784,648	0	7,784,648	14,250,709	0	14,250,709
Key Service Area 460055 Production and Productivity Enhancement						
224003 Agricultural Supplies and Services	0	0	0	8,139,668	0	8,139,668
225204 Monitoring and Supervision of capital work	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	100,000	0	100,000
Total Cost of Key Service Area 460055	0	0	0	8,339,668	0	8,339,668
Key Service Area 460119 Production and Productivity Enhancement						
224003 Agricultural Supplies and Services	4,526,000	0	4,526,000	0	0	0
225101 Consultancy Services	300,000	0	300,000	0	0	0
225204 Monitoring and Supervision of capital work	200,000	0	200,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400,000	0	400,000	0	0	0
Total Cost of Key Service Area 460119	5,426,000	0	5,426,000	0	0	0
Total Cost for Project 1813	29,200,563	0	29,200,563	55,282,164	0	55,282,164
Total Excluding Arrears	28,709,279	0	28,709,279	53,736,377	0	53,736,377
Total for Vote Function 04	31,021,351	0	31,021,351	59,496,664	0	59,496,664
Total Excluding Arrears	30,530,066	0	30,530,066	57,950,877	0	57,950,877
Vote Function 05 Rehabilitation and re-integration of Offenders						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Offender Education and Training						
Key Service Area 000089 Climate Change Mitigation						
224003 Agricultural Supplies and Services	0	50,000	50,000	0	50,000	50,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Offender Education and Training						
<i>Total Cost of Key Service Area 000089</i>	0	50,000	50,000	0	50,000	50,000
Key Service Area 460052 Offender Rehabilitation and Re-integration						
211101 General Staff Salaries	641,013	0	641,013	641,013	0	641,013
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	253,653	253,653	0	254,034	254,034
221001 Advertising and Public Relations	0	24,480	24,480	0	24,480	24,480
221009 Welfare and Entertainment	0	74,000	74,000	0	74,000	74,000
224002 Veterinary supplies and services	0	80,000	80,000	0	80,000	80,000
224003 Agricultural Supplies and Services	0	1,070,000	1,070,000	0	4,744,419	4,744,419
227001 Travel inland	0	409,760	409,760	0	417,760	417,760
227004 Fuel, Lubricants and Oils	0	244,800	244,800	0	262,000	262,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,540,000	1,540,000	0	1,570,000	1,570,000
229201 Sale of goods purchased for resale	0	370,000	370,000	0	370,000	370,000
<i>Total Cost of Key Service Area 460052</i>	641,013	4,066,693	4,707,706	641,013	7,796,693	8,437,706
Total Cost for Department 001	641,013	4,116,693	4,757,706	641,013	7,846,693	8,487,706
Total Excluding Arrears	641,013	4,116,693	4,757,706	641,013	7,846,693	8,487,706
Department 002 Social Rehabilitation and re-integration						
Key Service Area 460052 Offender Rehabilitation and Re-integration						
211101 General Staff Salaries	1,783,000	0	1,783,000	1,783,000	0	1,783,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,000	28,000	0	28,000	28,000
211107 Boards, Committees and Council Allowances	0	262,000	262,000	0	452,000	452,000
227001 Travel inland	0	226,000	226,000	0	226,000	226,000
227004 Fuel, Lubricants and Oils	0	42,000	42,000	0	42,000	42,000
<i>Total Cost of Key Service Area 460052</i>	1,783,000	558,000	2,341,000	1,783,000	748,000	2,531,000
Total Cost for Department 002	1,783,000	558,000	2,341,000	1,783,000	748,000	2,531,000
Total Excluding Arrears	1,783,000	558,000	2,341,000	1,783,000	748,000	2,531,000
Development Budget Estimates						

VOTE: 145 Uganda Prisons Service

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 05	7,098,706	0	7,098,706	11,018,706	0	11,018,706
Total Excluding Arrears	7,098,706	0	7,098,706	11,018,706	0	11,018,706
Vote Function 06 Prisoners Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration of Remand Prisoners						
Key Service Area 460053 Prisoners Management Services						
211101 General Staff Salaries	40,627,584	0	40,627,584	62,887,584	0	62,887,584
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	441,000	441,000	0	441,000	441,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	2,608,992	2,608,992	0	3,408,992	3,408,992
Total Cost of Key Service Area 460053	40,627,584	3,061,992	43,689,576	62,887,584	3,861,992	66,749,576
Total Cost for Department 001	40,627,584	3,061,992	43,689,576	62,887,584	3,861,992	66,749,576
Total Excluding Arrears	40,627,584	3,061,992	43,689,576	62,887,584	3,861,992	66,749,576
Department 002 Administration of Convicted Prisoners						
Key Service Area 460053 Prisoners Management Services						
211101 General Staff Salaries	17,559,758	0	17,559,758	17,559,758	0	17,559,758
211104 Employee Gratuity	0	584,000	584,000	0	630,580	630,580
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	14,000	0	23,296	23,296
227001 Travel inland	0	36,000	36,000	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	98,000	98,000	0	98,000	98,000
273104 Pension	0	573,301	573,301	0	573,301	573,301
Total Cost of Key Service Area 460053	17,559,758	1,305,301	18,865,058	17,559,758	1,361,176	18,920,934
Total Cost for Department 002	17,559,758	1,305,301	18,865,058	17,559,758	1,361,176	18,920,934
Total Excluding Arrears	17,559,758	1,305,301	18,865,058	17,559,758	1,361,176	18,920,934
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 145 Uganda Prisons Service

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Total for Vote Function 06	62,554,634	0	62,554,634	85,670,510	0	85,670,510
<i>Total Excluding Arrears</i>	<i>62,554,634</i>	<i>0</i>	<i>62,554,634</i>	<i>85,670,510</i>	<i>0</i>	<i>85,670,510</i>
Programme 19 Administration Of Justice						
Vote Function 06 Prisoners Management						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1443 Revitalisation of prison Industries						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312212 Light Vehicles - Acquisition	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<i>Total Cost of Key Service Area 000003</i>	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total Cost for Project 1443	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
Total for Vote Function 06	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
Grand Total Vote 145	357,383,302	0	357,383,302	599,263,459	0	599,263,459
<i>Total Excluding Arrears</i>	<i>347,535,192</i>	<i>0</i>	<i>347,535,192</i>	<i>527,380,170</i>	<i>0</i>	<i>527,380,170</i>

VOTE: 145 Uganda Prisons Service

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142160	Sale of Agricultural products and services-From Government Units	12.460	48.515
Total		12.460	48.515

VOTE: 146 Public Service Commission (PSC)

Table V1: Summary of Vote Estimates by Programme and Vote Function

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 14 Public Sector Transformation						
01 Public Service Selection and Recruitment	12,134,774	0	12,134,774	24,214,381	0	24,214,381
Total for Programme	12,134,774	0	12,134,774	24,214,381	0	24,214,381
<i>Total Excluding Arrears</i>	12,134,774	0	12,134,774	23,951,289	0	23,951,289
Grand Total Vote 146	12,134,774	0	12,134,774	24,214,381	0	24,214,381
<i>Total Excluding Arrears</i>	12,134,774	0	12,134,774	23,951,289	0	23,951,289

VOTE: 146 Public Service Commission (PSC)

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
Vote Function 01 Public Service Selection and Recruitment						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Guidance and Monitoring	299,732	2,567,824	2,867,556	299,732	7,644,900	7,944,632
002 Finance and Administration	2,995,775	4,770,655	7,766,429	2,995,775	9,026,225	12,022,000
004 Selection Systems Department (SSD)	185,584	1,315,115	1,500,699	185,584	1,520,665	1,706,249
Total Recurrent Budget Estimates for Vote Function	3,481,090	8,653,594	12,134,684	3,481,090	18,191,790	21,672,881
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1674 Retooling of Public Service Commission	90	0	90	0	0	0
1893 Institutional Development of Public Service Commission	0	0	0	2,541,500	0	2,541,500
Total Development Budget Estimates for Vote Function	90	0	90	2,541,500	0	2,541,500
Total for Vote Function 01	3,481,180	8,653,594	12,134,774	6,022,590	18,191,790	24,214,381
<i>Total Excluding Arrears</i>	3,481,180	8,653,594	12,134,774	6,022,590	17,928,699	23,951,289
Grand Total Vote 146	3,481,180	8,653,594	12,134,774	6,022,590	18,191,790	24,214,381
<i>Total Excluding Arrears</i>	3,481,180	8,653,594	12,134,774	6,022,590	17,928,699	23,951,289

VOTE: 146 Public Service Commission (PSC)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 14 Public Sector Transformation						
Vote Function 01 Public Service Selection and Recruitment						
Department 002 Finance and Administration						
1674 Retooling of Public Service Commission	90	0	90	0	0	0
1893 Institutional Development of Public Service Commission	0	0	0	2,541,500	0	2,541,500
Total for the Department 002	90	0	90	2,541,500	0	2,541,500
<i>Total Excluding Arrears</i>	90	0	90	2,541,500	0	2,541,500
Grand Total Vote	90	0	90	2,541,500	0	2,541,500
<i>Total Excluding Arrears</i>	90	0	90	2,541,500	0	2,541,500

VOTE: 146 Public Service Commission (PSC)

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,906,185	0	3,906,185	5,083,751	0	5,083,751
212 Social Contributions	51,600	0	51,600	121,600	0	121,600
221 General Use of goods and services	3,769,787	0	3,769,787	13,785,904	0	13,785,904
222 Communications	159,221	0	159,221	67,480	0	67,480
223 Utility and Property Expenses	384,133	0	384,133	287,494	0	287,494
224 Supplies and Services	87,500	0	87,500	149,000	0	149,000
225 Professional Services	35,000	0	35,000	80,000	0	80,000
227 Travel and Transport	1,396,411	0	1,396,411	1,025,000	0	1,025,000
228 Maintenance	898,773	0	898,773	533,938	0	533,938
273 Employment-related social benefits	1,446,073	0	1,446,073	520,623	0	520,623
312 Acquisition of Produced Assets	90	0	90	2,296,500	0	2,296,500
352 Financial Assets	0	0	0	263,091	0	263,091
Grand Total Vote 146	12,134,774	0	12,134,774	24,214,381	0	24,214,381
Total Excluding Arrears	12,134,774	0	12,134,774	23,951,289	0	23,951,289

VOTE: 146 Public Service Commission (PSC)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	3,481,090	0	3,481,090	1,365,356	0	1,365,356
211102 Contract Staff Salaries	0	0	0	2,115,734	0	2,115,734
211104 Employee Gratuity	0	0	0	924,649	0	924,649
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	425,095	0	425,095	678,011	0	678,011
212102 Medical expenses (Employees)	51,600	0	51,600	121,600	0	121,600
221001 Advertising and Public Relations	59,386	0	59,386	0	0	0
221002 Workshops, Meetings and Seminars	50,000	0	50,000	145,000	0	145,000
221003 Staff Training	139,000	0	139,000	388,096	0	388,096
221004 Recruitment Expenses	2,539,155	0	2,539,155	10,683,828	0	10,683,828
221007 Books, Periodicals & Newspapers	70,865	0	70,865	22,413	0	22,413
221008 Information and Communication Technology Supplies.	53,000	0	53,000	811,568	0	811,568
221009 Welfare and Entertainment	580,381	0	580,381	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	140,000	0	140,000	150,000	0	150,000
221012 Small Office Equipment	28,000	0	28,000	15,000	0	15,000
221016 Systems Recurrent costs	100,000	0	100,000	1,500,000	0	1,500,000
221017 Membership dues and Subscription fees.	10,000	0	10,000	10,000	0	10,000
222001 Information and Communication Technology Services.	148,576	0	148,576	17,480	0	17,480
222002 Postage and Courier	10,645	0	10,645	50,000	0	50,000
223001 Property Management Expenses	92,907	0	92,907	134,396	0	134,396
223004 Guard and Security services	70,000	0	70,000	5,136	0	5,136
223005 Electricity	50,000	0	50,000	50,000	0	50,000
223006 Water	20,000	0	20,000	20,000	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	3,950	0	3,950
223901 Rent-(Produced Assets) to other govt. units	151,226	0	151,226	74,012	0	74,012

VOTE: 146 Public Service Commission (PSC)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	17,500	0	17,500	20,000	0	20,000
224011 Research Expenses	70,000	0	70,000	129,000	0	129,000
225101 Consultancy Services	35,000	0	35,000	80,000	0	80,000
227001 Travel inland	961,867	0	961,867	545,000	0	545,000
227004 Fuel, Lubricants and Oils	434,544	0	434,544	480,000	0	480,000
228001 Maintenance-Buildings and Structures	130,000	0	130,000	93,938	0	93,938
228002 Maintenance-Transport Equipment	644,999	0	644,999	420,000	0	420,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	123,774	0	123,774	20,000	0	20,000
273102 Incapacity, death benefits and funeral expenses	50,000	0	50,000	105,000	0	105,000
273104 Pension	297,776	0	297,776	297,776	0	297,776
273105 Gratuity	1,098,297	0	1,098,297	117,847	0	117,847
312212 Light Vehicles - Acquisition	0	0	0	1,040,000	0	1,040,000
312221 Light ICT hardware - Acquisition	90	0	90	925,000	0	925,000
312231 Office Equipment - Acquisition	0	0	0	24,000	0	24,000
312235 Furniture and Fittings - Acquisition	0	0	0	97,500	0	97,500
312299 Other Machinery and Equipment- Acquisition	0	0	0	210,000	0	210,000
352899 Other Domestic Arrears Budgeting	0	0	0	263,091	0	263,091
Grand Total Vote 146	12,134,774	0	12,134,774	24,214,381	0	24,214,381
Total Excluding Arrears	12,134,774	0	12,134,774	23,951,289	0	23,951,289

VOTE: 146 Public Service Commission (PSC)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
Vote Function 01 Public Service Selection and Recruitment						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Guidance and Monitoring						
Key Service Area 000034 Education and Skills Development						
221003 Staff Training	0	50,000	50,000	0	0	0
Total Cost of Key Service Area 000034	0	50,000	50,000	0	0	0
Key Service Area 000049 Recruitment services						
211101 General Staff Salaries	299,732	0	299,732	299,732	0	299,732
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	0	0
221004 Recruitment Expenses	0	1,803,584	1,803,584	0	6,100,900	6,100,900
221016 Systems Recurrent costs	0	0	0	0	1,500,000	1,500,000
227001 Travel inland	0	471,968	471,968	0	0	0
227004 Fuel, Lubricants and Oils	0	202,272	202,272	0	0	0
Total Cost of Key Service Area 000049	299,732	2,517,824	2,817,556	299,732	7,600,900	7,900,632
Key Service Area 000089 Climate Change Mitigation						
221004 Recruitment Expenses	0	0	0	0	44,000	44,000
Total Cost of Key Service Area 000089	0	0	0	0	44,000	44,000
Total Cost for Department 001	299,732	2,567,824	2,867,556	299,732	7,644,900	7,944,632
Total Excluding Arrears	299,732	2,567,824	2,867,556	299,732	7,644,900	7,944,632
Department 002 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	40,000	40,000
221003 Staff Training	0	7,000	7,000	0	0	0
227001 Travel inland	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 000001	0	12,000	12,000	0	60,000	60,000

VOTE: 146 Public Service Commission (PSC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	80,000	80,000
Total Cost of Key Service Area 000004	0	0	0	0	80,000	80,000
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	2,995,775	0	2,995,775	880,040	0	880,040
211102 Contract Staff Salaries	0	0	0	2,115,734	0	2,115,734
211104 Employee Gratuity	0	0	0	0	924,649	924,649
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	219,600	219,600	0	45,000	45,000
212102 Medical expenses (Employees)	0	51,600	51,600	0	121,600	121,600
221003 Staff Training	0	3,000	3,000	0	198,096	198,096
221004 Recruitment Expenses	0	0	0	0	1,440,000	1,440,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	17,500	17,500	0	20,000	20,000
227001 Travel inland	0	17,931	17,931	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	50,000	50,000	0	105,000	105,000
273104 Pension	0	297,776	297,776	0	297,776	297,776
273105 Gratuity	0	1,098,297	1,098,297	0	117,847	117,847
Total Cost of Key Service Area 000005	2,995,775	1,765,705	4,761,479	2,995,775	3,269,968	6,265,743
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,000	60,000
221003 Staff Training	0	0	0	0	45,000	45,000
225101 Consultancy Services	0	0	0	0	80,000	80,000
Total Cost of Key Service Area 000006	0	0	0	0	185,000	185,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	60,000	60,000
Total Cost of Key Service Area 000007	0	5,000	5,000	0	60,000	60,000
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,000	60,000
Total Cost of Key Service Area 000011	0	0	0	0	60,000	60,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,495	10,495	0	22,611	22,611
Total Cost of Key Service Area 000013	0	10,495	10,495	0	22,611	22,611
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	230,400	230,400
221001 Advertising and Public Relations	0	59,386	59,386	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	145,000	145,000
221004 Recruitment Expenses	0	0	0	0	1,837,263	1,837,263
221007 Books, Periodicals & Newspapers	0	70,865	70,865	0	22,413	22,413
221009 Welfare and Entertainment	0	580,381	580,381	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	110,000	110,000	0	150,000	150,000
221012 Small Office Equipment	0	18,000	18,000	0	0	0
221016 Systems Recurrent costs	0	100,000	100,000	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	92,907	92,907	0	134,396	134,396
223004 Guard and Security services	0	70,000	70,000	0	5,136	5,136
223005 Electricity	0	50,000	50,000	0	50,000	50,000
223006 Water	0	20,000	20,000	0	20,000	20,000

VOTE: 146 Public Service Commission (PSC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	3,950	3,950
223901 Rent-(Produced Assets) to other govt. units	0	151,226	151,226	0	74,012	74,012
227001 Travel inland	0	188,787	188,787	0	420,000	420,000
227004 Fuel, Lubricants and Oils	0	110,909	110,909	0	480,000	480,000
228001 Maintenance-Buildings and Structures	0	130,000	130,000	0	93,938	93,938
228002 Maintenance-Transport Equipment	0	644,999	644,999	0	420,000	420,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	123,774	123,774	0	20,000	20,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	263,091	263,091
Total Cost of Key Service Area 000014	0	2,531,234	2,531,234	0	4,439,599	4,439,599
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	0	0
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	0	0
221003 Staff Training	0	34,000	34,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	0	0
227001 Travel inland	0	0	0	0	60,000	60,000
Total Cost of Key Service Area 000015	0	164,000	164,000	0	60,000	60,000
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	0	0
221003 Staff Training	0	15,000	15,000	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	53,000	53,000	0	611,568	611,568
222001 Information and Communication Technology Services.	0	148,576	148,576	0	17,480	17,480
Total Cost of Key Service Area 000019	0	221,576	221,576	0	644,048	644,048

VOTE: 146 Public Service Commission (PSC)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Key Service Area 000075 Registration Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	80,000	80,000
221012 Small Office Equipment	0	10,000	10,000	0	15,000	15,000
222002 Postage and Courier	0	10,645	10,645	0	50,000	50,000
Total Cost of Key Service Area 000075	0	25,645	25,645	0	145,000	145,000
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,000	35,000	0	0	0
Total Cost of Key Service Area 000089	0	35,000	35,000	0	0	0
Total Cost for Department 002	2,995,775	4,770,655	7,766,429	2,995,775	9,026,225	12,022,000
Total Excluding Arrears	2,995,775	4,770,655	7,766,429	2,995,775	8,763,134	11,758,909
Department 004 Selection Systems Department (SSD)						
Key Service Area 320014 Examinations and Assessments						
211101 General Staff Salaries	185,584	0	185,584	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221003 Staff Training	0	30,000	30,000	0	0	0
221004 Recruitment Expenses	0	708,571	708,571	0	0	0
227001 Travel inland	0	141,590	141,590	0	0	0
227004 Fuel, Lubricants and Oils	0	121,363	121,363	0	0	0
Total Cost of Key Service Area 320014	185,584	1,021,525	1,207,109	0	0	0
Key Service Area 390026 Development of Selection tools						
211101 General Staff Salaries	0	0	0	185,584	0	185,584
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221003 Staff Training	0	0	0	0	130,000	130,000
221004 Recruitment Expenses	0	27,000	27,000	0	1,261,665	1,261,665
224011 Research Expenses	0	70,000	70,000	0	129,000	129,000

VOTE: 146 Public Service Commission (PSC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Selection Systems Department (SSD)						
<i>Key Service Area 390026 Development of Selection tools</i>						
225101 Consultancy Services	0	35,000	35,000	0	0	0
227001 Travel inland	0	141,590	141,590	0	0	0
<i>Total Cost of Key Service Area 390026</i>	0	293,590	293,590	185,584	1,520,665	1,706,249
Total Cost for Department 004	185,584	1,315,115	1,500,699	185,584	1,520,665	1,706,249
<i>Total Excluding Arrears</i>	185,584	1,315,115	1,500,699	185,584	1,520,665	1,706,249
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1674 Retooling of Public Service Commission						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312221 Light ICT hardware - Acquisition	90	0	90	0	0	0
<i>Total Cost of Key Service Area 000003</i>	90	0	90	0	0	0
Total Cost for Project 1674	90	0	90	0	0	0
<i>Total Excluding Arrears</i>	90	0	90	0	0	0
Project 1893 Institutional Development of Public Service Commission						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
221008 Information and Communication Technology Supplies.	0	0	0	200,000	0	200,000
312212 Light Vehicles - Acquisition	0	0	0	1,040,000	0	1,040,000
312221 Light ICT hardware - Acquisition	0	0	0	925,000	0	925,000
312231 Office Equipment - Acquisition	0	0	0	24,000	0	24,000
312235 Furniture and Fittings - Acquisition	0	0	0	97,500	0	97,500
312299 Other Machinery and Equipment- Acquisition	0	0	0	210,000	0	210,000
<i>Total Cost of Key Service Area 000003</i>	0	0	0	2,496,500	0	2,496,500
<i>Key Service Area 000015 Monitoring and Evaluation</i>						
227001 Travel inland	0	0	0	45,000	0	45,000
<i>Total Cost of Key Service Area 000015</i>	0	0	0	45,000	0	45,000
Total Cost for Project 1893	0	0	0	2,541,500	0	2,541,500

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Excluding Arrears</i>	0	0	0	2,541,500	0	2,541,500
Total for Vote Function 01	12,134,774	0	12,134,774	24,214,381	0	24,214,381
<i>Total Excluding Arrears</i>	12,134,774	0	12,134,774	23,951,289	0	23,951,289
Grand Total Vote 146	12,134,774	0	12,134,774	24,214,381	0	24,214,381
<i>Total Excluding Arrears</i>	12,134,774	0	12,134,774	23,951,289	0	23,951,289

VOTE: 146 Public Service Commission (PSC)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142202	Other fees e.g. street parking fees	0.000	0.200
Total		0.000	0.200

VOTE: 146 Public Service Commission (PSC)

Table V1: Summary of Vote Estimates by Programme and Vote Function

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 14 Public Sector Transformation						
01 Public Service Selection and Recruitment	12,134,774	0	12,134,774	24,214,381	0	24,214,381
Total for Programme	12,134,774	0	12,134,774	24,214,381	0	24,214,381
<i>Total Excluding Arrears</i>	12,134,774	0	12,134,774	23,951,289	0	23,951,289
Grand Total Vote 146	12,134,774	0	12,134,774	24,214,381	0	24,214,381
<i>Total Excluding Arrears</i>	12,134,774	0	12,134,774	23,951,289	0	23,951,289

VOTE: 146 Public Service Commission (PSC)

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
Vote Function 01 Public Service Selection and Recruitment						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Guidance and Monitoring	299,732	2,567,824	2,867,556	299,732	7,644,900	7,944,632
002 Finance and Administration	2,995,775	4,770,655	7,766,429	2,995,775	9,026,225	12,022,000
004 Selection Systems Department (SSD)	185,584	1,315,115	1,500,699	185,584	1,520,665	1,706,249
Total Recurrent Budget Estimates for Vote Function	3,481,090	8,653,594	12,134,684	3,481,090	18,191,790	21,672,881
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1674 Retooling of Public Service Commission	90	0	90	0	0	0
1893 Institutional Development of Public Service Commission	0	0	0	2,541,500	0	2,541,500
Total Development Budget Estimates for Vote Function	90	0	90	2,541,500	0	2,541,500
Total for Vote Function 01	3,481,180	8,653,594	12,134,774	6,022,590	18,191,790	24,214,381
<i>Total Excluding Arrears</i>	3,481,180	8,653,594	12,134,774	6,022,590	17,928,699	23,951,289
Grand Total Vote 146	3,481,180	8,653,594	12,134,774	6,022,590	18,191,790	24,214,381
<i>Total Excluding Arrears</i>	3,481,180	8,653,594	12,134,774	6,022,590	17,928,699	23,951,289

VOTE: 146 Public Service Commission (PSC)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 14 Public Sector Transformation						
Vote Function 01 Public Service Selection and Recruitment						
Department 002 Finance and Administration						
1674 Retooling of Public Service Commission	90	0	90	0	0	0
1893 Institutional Development of Public Service Commission	0	0	0	2,541,500	0	2,541,500
Total for the Department 002	90	0	90	2,541,500	0	2,541,500
<i>Total Excluding Arrears</i>	90	0	90	2,541,500	0	2,541,500
Grand Total Vote	90	0	90	2,541,500	0	2,541,500
<i>Total Excluding Arrears</i>	90	0	90	2,541,500	0	2,541,500

VOTE: 146 Public Service Commission (PSC)

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,906,185	0	3,906,185	5,083,751	0	5,083,751
212 Social Contributions	51,600	0	51,600	121,600	0	121,600
221 General Use of goods and services	3,769,787	0	3,769,787	13,785,904	0	13,785,904
222 Communications	159,221	0	159,221	67,480	0	67,480
223 Utility and Property Expenses	384,133	0	384,133	287,494	0	287,494
224 Supplies and Services	87,500	0	87,500	149,000	0	149,000
225 Professional Services	35,000	0	35,000	80,000	0	80,000
227 Travel and Transport	1,396,411	0	1,396,411	1,025,000	0	1,025,000
228 Maintenance	898,773	0	898,773	533,938	0	533,938
273 Employment-related social benefits	1,446,073	0	1,446,073	520,623	0	520,623
312 Acquisition of Produced Assets	90	0	90	2,296,500	0	2,296,500
352 Financial Assets	0	0	0	263,091	0	263,091
Grand Total Vote 146	12,134,774	0	12,134,774	24,214,381	0	24,214,381
Total Excluding Arrears	12,134,774	0	12,134,774	23,951,289	0	23,951,289

VOTE: 146 Public Service Commission (PSC)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	3,481,090	0	3,481,090	1,365,356	0	1,365,356
211102 Contract Staff Salaries	0	0	0	2,115,734	0	2,115,734
211104 Employee Gratuity	0	0	0	924,649	0	924,649
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	425,095	0	425,095	678,011	0	678,011
212102 Medical expenses (Employees)	51,600	0	51,600	121,600	0	121,600
221001 Advertising and Public Relations	59,386	0	59,386	0	0	0
221002 Workshops, Meetings and Seminars	50,000	0	50,000	145,000	0	145,000
221003 Staff Training	139,000	0	139,000	388,096	0	388,096
221004 Recruitment Expenses	2,539,155	0	2,539,155	10,683,828	0	10,683,828
221007 Books, Periodicals & Newspapers	70,865	0	70,865	22,413	0	22,413
221008 Information and Communication Technology Supplies.	53,000	0	53,000	811,568	0	811,568
221009 Welfare and Entertainment	580,381	0	580,381	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	140,000	0	140,000	150,000	0	150,000
221012 Small Office Equipment	28,000	0	28,000	15,000	0	15,000
221016 Systems Recurrent costs	100,000	0	100,000	1,500,000	0	1,500,000
221017 Membership dues and Subscription fees.	10,000	0	10,000	10,000	0	10,000
222001 Information and Communication Technology Services.	148,576	0	148,576	17,480	0	17,480
222002 Postage and Courier	10,645	0	10,645	50,000	0	50,000
223001 Property Management Expenses	92,907	0	92,907	134,396	0	134,396
223004 Guard and Security services	70,000	0	70,000	5,136	0	5,136
223005 Electricity	50,000	0	50,000	50,000	0	50,000
223006 Water	20,000	0	20,000	20,000	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	3,950	0	3,950
223901 Rent-(Produced Assets) to other govt. units	151,226	0	151,226	74,012	0	74,012

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	17,500	0	17,500	20,000	0	20,000
224011 Research Expenses	70,000	0	70,000	129,000	0	129,000
225101 Consultancy Services	35,000	0	35,000	80,000	0	80,000
227001 Travel inland	961,867	0	961,867	545,000	0	545,000
227004 Fuel, Lubricants and Oils	434,544	0	434,544	480,000	0	480,000
228001 Maintenance-Buildings and Structures	130,000	0	130,000	93,938	0	93,938
228002 Maintenance-Transport Equipment	644,999	0	644,999	420,000	0	420,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	123,774	0	123,774	20,000	0	20,000
273102 Incapacity, death benefits and funeral expenses	50,000	0	50,000	105,000	0	105,000
273104 Pension	297,776	0	297,776	297,776	0	297,776
273105 Gratuity	1,098,297	0	1,098,297	117,847	0	117,847
312212 Light Vehicles - Acquisition	0	0	0	1,040,000	0	1,040,000
312221 Light ICT hardware - Acquisition	90	0	90	925,000	0	925,000
312231 Office Equipment - Acquisition	0	0	0	24,000	0	24,000
312235 Furniture and Fittings - Acquisition	0	0	0	97,500	0	97,500
312299 Other Machinery and Equipment- Acquisition	0	0	0	210,000	0	210,000
352899 Other Domestic Arrears Budgeting	0	0	0	263,091	0	263,091
Grand Total Vote 146	12,134,774	0	12,134,774	24,214,381	0	24,214,381
Total Excluding Arrears	12,134,774	0	12,134,774	23,951,289	0	23,951,289

VOTE: 146 Public Service Commission (PSC)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
Vote Function 01 Public Service Selection and Recruitment						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Guidance and Monitoring						
Key Service Area 000034 Education and Skills Development						
221003 Staff Training	0	50,000	50,000	0	0	0
Total Cost of Key Service Area 000034	0	50,000	50,000	0	0	0
Key Service Area 000049 Recruitment services						
211101 General Staff Salaries	299,732	0	299,732	299,732	0	299,732
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	0	0
221004 Recruitment Expenses	0	1,803,584	1,803,584	0	6,100,900	6,100,900
221016 Systems Recurrent costs	0	0	0	0	1,500,000	1,500,000
227001 Travel inland	0	471,968	471,968	0	0	0
227004 Fuel, Lubricants and Oils	0	202,272	202,272	0	0	0
Total Cost of Key Service Area 000049	299,732	2,517,824	2,817,556	299,732	7,600,900	7,900,632
Key Service Area 000089 Climate Change Mitigation						
221004 Recruitment Expenses	0	0	0	0	44,000	44,000
Total Cost of Key Service Area 000089	0	0	0	0	44,000	44,000
Total Cost for Department 001	299,732	2,567,824	2,867,556	299,732	7,644,900	7,944,632
Total Excluding Arrears	299,732	2,567,824	2,867,556	299,732	7,644,900	7,944,632
Department 002 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	40,000	40,000
221003 Staff Training	0	7,000	7,000	0	0	0
227001 Travel inland	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 000001	0	12,000	12,000	0	60,000	60,000

VOTE: 146 Public Service Commission (PSC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	80,000	80,000
Total Cost of Key Service Area 000004	0	0	0	0	80,000	80,000
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	2,995,775	0	2,995,775	880,040	0	880,040
211102 Contract Staff Salaries	0	0	0	2,115,734	0	2,115,734
211104 Employee Gratuity	0	0	0	0	924,649	924,649
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	219,600	219,600	0	45,000	45,000
212102 Medical expenses (Employees)	0	51,600	51,600	0	121,600	121,600
221003 Staff Training	0	3,000	3,000	0	198,096	198,096
221004 Recruitment Expenses	0	0	0	0	1,440,000	1,440,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	17,500	17,500	0	20,000	20,000
227001 Travel inland	0	17,931	17,931	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	50,000	50,000	0	105,000	105,000
273104 Pension	0	297,776	297,776	0	297,776	297,776
273105 Gratuity	0	1,098,297	1,098,297	0	117,847	117,847
Total Cost of Key Service Area 000005	2,995,775	1,765,705	4,761,479	2,995,775	3,269,968	6,265,743
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,000	60,000
221003 Staff Training	0	0	0	0	45,000	45,000
225101 Consultancy Services	0	0	0	0	80,000	80,000
Total Cost of Key Service Area 000006	0	0	0	0	185,000	185,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	60,000	60,000
Total Cost of Key Service Area 000007	0	5,000	5,000	0	60,000	60,000
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,000	60,000
Total Cost of Key Service Area 000011	0	0	0	0	60,000	60,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,495	10,495	0	22,611	22,611
Total Cost of Key Service Area 000013	0	10,495	10,495	0	22,611	22,611
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	230,400	230,400
221001 Advertising and Public Relations	0	59,386	59,386	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	145,000	145,000
221004 Recruitment Expenses	0	0	0	0	1,837,263	1,837,263
221007 Books, Periodicals & Newspapers	0	70,865	70,865	0	22,413	22,413
221009 Welfare and Entertainment	0	580,381	580,381	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	110,000	110,000	0	150,000	150,000
221012 Small Office Equipment	0	18,000	18,000	0	0	0
221016 Systems Recurrent costs	0	100,000	100,000	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	92,907	92,907	0	134,396	134,396
223004 Guard and Security services	0	70,000	70,000	0	5,136	5,136
223005 Electricity	0	50,000	50,000	0	50,000	50,000
223006 Water	0	20,000	20,000	0	20,000	20,000

VOTE: 146 Public Service Commission (PSC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	3,950	3,950
223901 Rent-(Produced Assets) to other govt. units	0	151,226	151,226	0	74,012	74,012
227001 Travel inland	0	188,787	188,787	0	420,000	420,000
227004 Fuel, Lubricants and Oils	0	110,909	110,909	0	480,000	480,000
228001 Maintenance-Buildings and Structures	0	130,000	130,000	0	93,938	93,938
228002 Maintenance-Transport Equipment	0	644,999	644,999	0	420,000	420,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	123,774	123,774	0	20,000	20,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	263,091	263,091
Total Cost of Key Service Area 000014	0	2,531,234	2,531,234	0	4,439,599	4,439,599
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	0	0
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	0	0
221003 Staff Training	0	34,000	34,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	0	0
227001 Travel inland	0	0	0	0	60,000	60,000
Total Cost of Key Service Area 000015	0	164,000	164,000	0	60,000	60,000
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	0	0
221003 Staff Training	0	15,000	15,000	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	53,000	53,000	0	611,568	611,568
222001 Information and Communication Technology Services.	0	148,576	148,576	0	17,480	17,480
Total Cost of Key Service Area 000019	0	221,576	221,576	0	644,048	644,048

VOTE: 146 Public Service Commission (PSC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Key Service Area 000075 Registration Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	80,000	80,000
221012 Small Office Equipment	0	10,000	10,000	0	15,000	15,000
222002 Postage and Courier	0	10,645	10,645	0	50,000	50,000
Total Cost of Key Service Area 000075	0	25,645	25,645	0	145,000	145,000
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,000	35,000	0	0	0
Total Cost of Key Service Area 000089	0	35,000	35,000	0	0	0
Total Cost for Department 002	2,995,775	4,770,655	7,766,429	2,995,775	9,026,225	12,022,000
Total Excluding Arrears	2,995,775	4,770,655	7,766,429	2,995,775	8,763,134	11,758,909
Department 004 Selection Systems Department (SSD)						
Key Service Area 320014 Examinations and Assessments						
211101 General Staff Salaries	185,584	0	185,584	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221003 Staff Training	0	30,000	30,000	0	0	0
221004 Recruitment Expenses	0	708,571	708,571	0	0	0
227001 Travel inland	0	141,590	141,590	0	0	0
227004 Fuel, Lubricants and Oils	0	121,363	121,363	0	0	0
Total Cost of Key Service Area 320014	185,584	1,021,525	1,207,109	0	0	0
Key Service Area 390026 Development of Selection tools						
211101 General Staff Salaries	0	0	0	185,584	0	185,584
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221003 Staff Training	0	0	0	0	130,000	130,000
221004 Recruitment Expenses	0	27,000	27,000	0	1,261,665	1,261,665
224011 Research Expenses	0	70,000	70,000	0	129,000	129,000

VOTE: 146 Public Service Commission (PSC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Selection Systems Department (SSD)						
Key Service Area 390026 Development of Selection tools						
225101 Consultancy Services	0	35,000	35,000	0	0	0
227001 Travel inland	0	141,590	141,590	0	0	0
Total Cost of Key Service Area 390026	0	293,590	293,590	185,584	1,520,665	1,706,249
Total Cost for Department 004	185,584	1,315,115	1,500,699	185,584	1,520,665	1,706,249
Total Excluding Arrears	185,584	1,315,115	1,500,699	185,584	1,520,665	1,706,249
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1674 Retooling of Public Service Commission						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	90	0	90	0	0	0
Total Cost of Key Service Area 000003	90	0	90	0	0	0
Total Cost for Project 1674	90	0	90	0	0	0
Total Excluding Arrears	90	0	90	0	0	0
Project 1893 Institutional Development of Public Service Commission						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	0	200,000	0	200,000
312212 Light Vehicles - Acquisition	0	0	0	1,040,000	0	1,040,000
312221 Light ICT hardware - Acquisition	0	0	0	925,000	0	925,000
312231 Office Equipment - Acquisition	0	0	0	24,000	0	24,000
312235 Furniture and Fittings - Acquisition	0	0	0	97,500	0	97,500
312299 Other Machinery and Equipment- Acquisition	0	0	0	210,000	0	210,000
Total Cost of Key Service Area 000003	0	0	0	2,496,500	0	2,496,500
Key Service Area 000015 Monitoring and Evaluation						
227001 Travel inland	0	0	0	45,000	0	45,000
Total Cost of Key Service Area 000015	0	0	0	45,000	0	45,000
Total Cost for Project 1893	0	0	0	2,541,500	0	2,541,500

VOTE: 146 Public Service Commission (PSC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Excluding Arrears</i>	0	0	0	2,541,500	0	2,541,500
Total for Vote Function 01	12,134,774	0	12,134,774	24,214,381	0	24,214,381
<i>Total Excluding Arrears</i>	12,134,774	0	12,134,774	23,951,289	0	23,951,289
Grand Total Vote 146	12,134,774	0	12,134,774	24,214,381	0	24,214,381
<i>Total Excluding Arrears</i>	12,134,774	0	12,134,774	23,951,289	0	23,951,289

VOTE: 146 Public Service Commission (PSC)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142202	Other fees e.g. street parking fees	0.000	0.200
Total		0.000	0.200

VOTE: 147 Local Government Finance Commission (LGFC)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 14 Public Sector Transformation						
01 Finance and Administration	5,770,020	0	5,770,020	0	0	0
02 Local Government Financing	2,559,980	0	2,559,980	11,103,482	0	11,103,482
Total for Programme	8,330,000	0	8,330,000	11,103,482	0	11,103,482
<i>Total Excluding Arrears</i>	8,330,000	0	8,330,000	11,103,482	0	11,103,482
Programme: 17 Regional Balanced Development						
02 Local Government Financing	99,000	0	99,000	2,110,000	0	2,110,000
Total for Programme	99,000	0	99,000	2,110,000	0	2,110,000
<i>Total Excluding Arrears</i>	99,000	0	99,000	2,110,000	0	2,110,000
Programme: 18 Development Plan Implementation						
02 Local Government Financing	1,788,670	0	1,788,670	1,270,000	0	1,270,000
Total for Programme	1,788,670	0	1,788,670	1,270,000	0	1,270,000
<i>Total Excluding Arrears</i>	1,788,670	0	1,788,670	1,270,000	0	1,270,000
Grand Total Vote 147	10,217,670	0	10,217,670	14,483,482	0	14,483,482
<i>Total Excluding Arrears</i>	10,217,670	0	10,217,670	14,483,482	0	14,483,482

VOTE: 147 Local Government Finance Commission (LGFC)

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
Vote Function 01 Finance and Administration						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Governance and leadership	890,023	4,519,997	5,410,020	0	0	0
Total Recurrent Budget Estimates for Vote Function	890,023	4,519,997	5,410,020	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1651 Retooling of Local Government Finance Commission	360,000	0	360,000	0	0	0
Total Development Budget Estimates for Vote Function	360,000	0	360,000	0	0	0
Total for Vote Function 01	1,250,023	4,519,997	5,770,020	0	0	0
Vote Function 02 Local Government Financing						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Governance and leadership	213,886	2,346,094	2,559,980	2,733,482	6,870,000	9,603,482
Total Recurrent Budget Estimates for Vote Function	213,886	2,346,094	2,559,980	2,733,482	6,870,000	9,603,482
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1871 Institutional Development for Local Government Finance Commission	0	0	0	1,500,000	0	1,500,000
Total Development Budget Estimates for Vote Function	0	0	0	1,500,000	0	1,500,000
Total for Vote Function 02	213,886	2,346,094	2,559,980	4,233,482	6,870,000	11,103,482
Total Excluding Arrears	1,463,909	6,866,091	8,330,000	4,233,482	6,870,000	11,103,482
Programme 17 Regional Balanced Development						
Vote Function 02 Local Government Financing						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Governance and leadership	0	99,000	99,000	0	0	0
004 Revenue and Research	0	0	0	0	2,110,000	2,110,000
Total Recurrent Budget Estimates for Vote Function	0	99,000	99,000	0	2,110,000	2,110,000

VOTE: 147 Local Government Finance Commission (LGFC)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	99,000	99,000	0	2,110,000	2,110,000
Total Excluding Arrears	0	99,000	99,000	0	2,110,000	2,110,000
Programme 18 Development Plan Implementation						
Vote Function 02 Local Government Financing						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Grants Management	257,060	583,638	840,698	0	0	0
002 Sustainable services	257,849	690,123	947,972	0	0	0
004 Revenue and Research	0	0	0	0	1,270,000	1,270,000
Total Recurrent Budget Estimates for Vote Function	514,909	1,273,761	1,788,670	0	1,270,000	1,270,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	514,909	1,273,761	1,788,670	0	1,270,000	1,270,000
Total Excluding Arrears	514,909	1,273,761	1,788,670	0	1,270,000	1,270,000
Grand Total Vote 147	1,978,818	8,238,852	10,217,670	4,233,482	10,250,000	14,483,482
Total Excluding Arrears	1,978,818	8,238,852	10,217,670	4,233,482	10,250,000	14,483,482

VOTE: 147 Local Government Finance Commission (LGFC)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 14 Public Sector Transformation						
Vote Function 01 Finance and Administration						
Department 001 Governance and leadership						
1651 Retooling of Local Government Finance Commission	360,000	0	360,000	0	0	0
Total for the Department 001	360,000	0	360,000	0	0	0
<i>Total Excluding Arrears</i>	360,000	0	360,000	0	0	0
Vote Function 02 Local Government Financing						
Department 001 Finance and Administration						
1871 Institutional Development for Local Government Finance Commission	0	0	0	1,500,000	0	1,500,000
Total for the Department 001	0	0	0	1,500,000	0	1,500,000
<i>Total Excluding Arrears</i>	0	0	0	1,500,000	0	1,500,000
Grand Total Vote	360,000	0	360,000	1,500,000	0	1,500,000
<i>Total Excluding Arrears</i>	360,000	0	360,000	1,500,000	0	1,500,000

VOTE: 147 Local Government Finance Commission (LGFC)

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,746,127	0	3,746,127	5,242,791	0	5,242,791
212 Social Contributions	468,000	0	468,000	523,238	0	523,238
221 General Use of goods and services	1,661,528	0	1,661,528	2,569,666	0	2,569,666
222 Communications	44,000	0	44,000	44,000	0	44,000
223 Utility and Property Expenses	799,000	0	799,000	833,000	0	833,000
224 Supplies and Services	930,009	0	930,009	1,080,100	0	1,080,100
225 Professional Services	438,222	0	438,222	123,100	0	123,100
227 Travel and Transport	1,350,000	0	1,350,000	2,146,802	0	2,146,802
228 Maintenance	420,785	0	420,785	420,785	0	420,785
312 Acquisition of Produced Assets	360,000	0	360,000	1,500,000	0	1,500,000
Grand Total Vote 147	10,217,670	0	10,217,670	14,483,482	0	14,483,482
Total Excluding Arrears	10,217,670	0	10,217,670	14,483,482	0	14,483,482

VOTE: 147 Local Government Finance Commission (LGFC)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,618,818	0	1,618,818	2,733,482	0	2,733,482
211104 Employee Gratuity	522,702	0	522,702	824,702	0	824,702
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,004,607	0	1,004,607	1,004,607	0	1,004,607
211107 Boards, Committees and Council Allowances	600,000	0	600,000	680,000	0	680,000
212101 Social Security Contributions	220,000	0	220,000	273,238	0	273,238
212102 Medical expenses (Employees)	200,000	0	200,000	200,000	0	200,000
212103 Incapacity benefits (Employees)	48,000	0	48,000	50,000	0	50,000
221001 Advertising and Public Relations	60,000	0	60,000	260,000	0	260,000
221002 Workshops, Meetings and Seminars	746,222	0	746,222	1,122,444	0	1,122,444
221003 Staff Training	350,000	0	350,000	383,916	0	383,916
221004 Recruitment Expenses	12,000	0	12,000	12,000	0	12,000
221005 Official Ceremonies and State Functions	40,000	0	40,000	40,000	0	40,000
221007 Books, Periodicals & Newspapers	31,306	0	31,306	31,306	0	31,306
221008 Information and Communication Technology Supplies.	62,000	0	62,000	120,000	0	120,000
221009 Welfare and Entertainment	50,000	0	50,000	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	200,000	0	200,000	300,000	0	300,000
221012 Small Office Equipment	20,000	0	20,000	20,000	0	20,000
221016 Systems Recurrent costs	70,000	0	70,000	180,000	0	180,000
221017 Membership dues and Subscription fees.	20,000	0	20,000	20,000	0	20,000
222001 Information and Communication Technology Services.	44,000	0	44,000	44,000	0	44,000
223001 Property Management Expenses	46,000	0	46,000	60,000	0	60,000
223003 Rent-Produced Assets-to private entities	668,000	0	668,000	688,000	0	688,000
223005 Electricity	85,000	0	85,000	85,000	0	85,000
224011 Research Expenses	930,009	0	930,009	1,080,100	0	1,080,100
225101 Consultancy Services	438,222	0	438,222	123,100	0	123,100

VOTE: 147 Local Government Finance Commission (LGFC)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	1,000,000	0	1,000,000	1,750,740	0	1,750,740
227004 Fuel, Lubricants and Oils	350,000	0	350,000	396,062	0	396,062
228002 Maintenance-Transport Equipment	420,785	0	420,785	420,785	0	420,785
312212 Light Vehicles - Acquisition	360,000	0	360,000	1,110,000	0	1,110,000
312221 Light ICT hardware - Acquisition	0	0	0	100,000	0	100,000
312231 Office Equipment - Acquisition	0	0	0	9,000	0	9,000
312235 Furniture and Fittings - Acquisition	0	0	0	15,000	0	15,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	266,000	0	266,000
Grand Total Vote 147	10,217,670	0	10,217,670	14,483,482	0	14,483,482
Total Excluding Arrears	10,217,670	0	10,217,670	14,483,482	0	14,483,482

VOTE: 147 Local Government Finance Commission (LGFC)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
Vote Function 01 Finance and Administration						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Governance and leadership						
<i>Key Service Area 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	890,023	0	890,023	0	0	0
211104 Employee Gratuity	0	186,049	186,049	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	452,895	452,895	0	0	0
211107 Boards, Committees and Council Allowances	0	600,000	600,000	0	0	0
212101 Social Security Contributions	0	134,839	134,839	0	0	0
212102 Medical expenses (Employees)	0	200,000	200,000	0	0	0
212103 Incapacity benefits (Employees)	0	48,000	48,000	0	0	0
221001 Advertising and Public Relations	0	60,000	60,000	0	0	0
221003 Staff Training	0	350,000	350,000	0	0	0
221004 Recruitment Expenses	0	12,000	12,000	0	0	0
221005 Official Ceremonies and State Functions	0	40,000	40,000	0	0	0
221007 Books, Periodicals & Newspapers	0	13,306	13,306	0	0	0
221008 Information and Communication Technology Supplies.	0	62,000	62,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	0	0
221012 Small Office Equipment	0	20,000	20,000	0	0	0
221016 Systems Recurrent costs	0	70,000	70,000	0	0	0
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	0	0
222001 Information and Communication Technology Services.	0	44,000	44,000	0	0	0
223001 Property Management Expenses	0	46,000	46,000	0	0	0

VOTE: 147 Local Government Finance Commission (LGFC)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Governance and leadership						
<i>Key Service Area 000014 Administrative and Support Services</i>						
223003 Rent-Produced Assets-to private entities	0	668,000	668,000	0	0	0
223005 Electricity	0	85,000	85,000	0	0	0
224011 Research Expenses	0	487,068	487,068	0	0	0
225101 Consultancy Services	0	142,000	142,000	0	0	0
227001 Travel inland	0	288,114	288,114	0	0	0
227004 Fuel, Lubricants and Oils	0	241,938	241,938	0	0	0
228002 Maintenance-Transport Equipment	0	168,788	168,788	0	0	0
<i>Total Cost of Key Service Area 000014</i>	890,023	4,519,997	5,410,020	0	0	0
Total Cost for Department 001	890,023	4,519,997	5,410,020	0	0	0
<i>Total Excluding Arrears</i>	890,023	4,519,997	5,410,020	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1651 Retooling of Local Government Finance Commission						
<i>Key Service Area 000014 Administrative and Support Services</i>						
312212 Light Vehicles - Acquisition	360,000	0	360,000	0	0	0
<i>Total Cost of Key Service Area 000014</i>	360,000	0	360,000	0	0	0
Total Cost for Project 1651	360,000	0	360,000	0	0	0
<i>Total Excluding Arrears</i>	360,000	0	360,000	0	0	0
Total for Vote Function 01	5,770,020	0	5,770,020	0	0	0
<i>Total Excluding Arrears</i>	5,770,020	0	5,770,020	0	0	0
Vote Function 02 Local Government Financing						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Key Service Area 000005 Human Resource Management</i>						
211102 Contract Staff Salaries	0	0	0	2,733,482	0	2,733,482
221003 Staff Training	0	0	0	0	358,000	358,000

VOTE: 147 Local Government Finance Commission (LGFC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000005 Human Resource Management						
221004 Recruitment Expenses	0	0	0	0	12,000	12,000
Total Cost of Key Service Area 000005	0	0	0	2,733,482	370,000	3,103,482
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
221016 Systems Recurrent costs	0	0	0	0	60,000	60,000
225101 Consultancy Services	0	0	0	0	83,100	83,100
227001 Travel inland	0	0	0	0	220,000	220,000
Total Cost of Key Service Area 000006	0	0	0	0	403,100	403,100
Key Service Area 000014 Administrative and Support Services						
211104 Employee Gratuity	0	0	0	0	646,606	646,606
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	662,696	662,696
211107 Boards, Committees and Council Allowances	0	0	0	0	680,000	680,000
212101 Social Security Contributions	0	0	0	0	188,080	188,080
212102 Medical expenses (Employees)	0	0	0	0	200,000	200,000
212103 Incapacity benefits (Employees)	0	0	0	0	50,000	50,000
221001 Advertising and Public Relations	0	0	0	0	60,000	60,000
221003 Staff Training	0	0	0	0	25,916	25,916
221005 Official Ceremonies and State Functions	0	0	0	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	0	0	0	31,306	31,306
221009 Welfare and Entertainment	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	170,000	170,000
221012 Small Office Equipment	0	0	0	0	20,000	20,000
221016 Systems Recurrent costs	0	0	0	0	120,000	120,000
221017 Membership dues and Subscription fees.	0	0	0	0	20,000	20,000
222001 Information and Communication Technology Services.	0	0	0	0	44,000	44,000

VOTE: 147 Local Government Finance Commission (LGFC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
223001 Property Management Expenses	0	0	0	0	60,000	60,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	688,000	688,000
223005 Electricity	0	0	0	0	85,000	85,000
227001 Travel inland	0	0	0	0	35,064	35,064
227004 Fuel, Lubricants and Oils	0	0	0	0	350,000	350,000
228002 Maintenance-Transport Equipment	0	0	0	0	258,089	258,089
Total Cost of Key Service Area 000014	0	0	0	0	4,474,757	4,474,757
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	0	0	0	120,000	120,000
225101 Consultancy Services	0	0	0	0	40,000	40,000
Total Cost of Key Service Area 000019	0	0	0	0	160,000	160,000
Key Service Area 000022 Research and Development						
224011 Research Expenses	0	0	0	0	320,000	320,000
Total Cost of Key Service Area 000022	0	0	0	0	320,000	320,000
Key Service Area 000026 Grants Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	183,135	183,135
212101 Social Security Contributions	0	0	0	0	27,110	27,110
221002 Workshops, Meetings and Seminars	0	0	0	0	386,222	386,222
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
224011 Research Expenses	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	145,676	145,676
Total Cost of Key Service Area 000026	0	0	0	0	792,143	792,143
Key Service Area 000056 Data Management						
227001 Travel inland	0	0	0	0	350,000	350,000
Total Cost of Key Service Area 000056	0	0	0	0	350,000	350,000

VOTE: 147 Local Government Finance Commission (LGFC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 390004 Research and evaluation						
211102 Contract Staff Salaries	213,886	0	213,886	0	0	0
211104 Employee Gratuity	0	158,557	158,557	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	192,507	192,507	0	0	0
212101 Social Security Contributions	0	27,110	27,110	0	0	0
221002 Workshops, Meetings and Seminars	0	746,222	746,222	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	0
224011 Research Expenses	0	372,941	372,941	0	0	0
225101 Consultancy Services	0	246,222	246,222	0	0	0
227001 Travel inland	0	244,477	244,477	0	0	0
227004 Fuel, Lubricants and Oils	0	46,062	46,062	0	0	0
228002 Maintenance-Transport Equipment	0	251,997	251,997	0	0	0
Total Cost of Key Service Area 390004	213,886	2,346,094	2,559,980	0	0	0
Total Cost for Department 001	213,886	2,346,094	2,559,980	2,733,482	6,870,000	9,603,482
Total Excluding Arrears	213,886	2,346,094	2,559,980	2,733,482	6,870,000	9,603,482
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1871 Institutional Development for Local Government Finance Commission						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	1,110,000	0	1,110,000
312221 Light ICT hardware - Acquisition	0	0	0	100,000	0	100,000
312231 Office Equipment - Acquisition	0	0	0	9,000	0	9,000
312235 Furniture and Fittings - Acquisition	0	0	0	15,000	0	15,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	266,000	0	266,000
Total Cost of Key Service Area 000003	0	0	0	1,500,000	0	1,500,000
Total Cost for Project 1871	0	0	0	1,500,000	0	1,500,000

VOTE: 147 Local Government Finance Commission (LGFC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Excluding Arrears</i>	0	0	0	1,500,000	0	1,500,000
Total for Vote Function 02	2,559,980	0	2,559,980	11,103,482	0	11,103,482
<i>Total Excluding Arrears</i>	2,559,980	0	2,559,980	11,103,482	0	11,103,482
Programme 17 Regional Balanced Development						
Vote Function 02 Local Government Financing						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Governance and leadership						
<i>Key Service Area 000022 Research and Development</i>						
227001 Travel inland	0	99,000	99,000	0	0	0
<i>Total Cost of Key Service Area 000022</i>	0	99,000	99,000	0	0	0
Total Cost for Department 001	0	99,000	99,000	0	0	0
<i>Total Excluding Arrears</i>	0	99,000	99,000	0	0	0
Department 004 Revenue and Research						
<i>Key Service Area 000045 Support to Local Governments</i>						
221001 Advertising and Public Relations	0	0	0	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	0	0	0	360,000	360,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	100,000
224011 Research Expenses	0	0	0	0	700,000	700,000
227001 Travel inland	0	0	0	0	600,000	600,000
<i>Total Cost of Key Service Area 000045</i>	0	0	0	0	1,960,000	1,960,000
<i>Key Service Area 000058 Stakeholder Management</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	150,000	150,000
<i>Total Cost of Key Service Area 000058</i>	0	0	0	0	150,000	150,000
Total Cost for Department 004	0	0	0	0	2,110,000	2,110,000
<i>Total Excluding Arrears</i>	0	0	0	0	2,110,000	2,110,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 147 Local Government Finance Commission (LGFC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
Total for Vote Function 02	99,000	0	99,000	2,110,000	0	2,110,000
Total Excluding Arrears	99,000	0	99,000	2,110,000	0	2,110,000
Programme 18 Development Plan Implementation						
Vote Function 02 Local Government Financing						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Grants Management						
Key Service Area 560006 Advisory Services						
211102 Contract Staff Salaries	128,530	0	128,530	0	0	0
211104 Employee Gratuity	0	35,268	35,268	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	62,746	62,746	0	0	0
212101 Social Security Contributions	0	15,624	15,624	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	0	0
224011 Research Expenses	0	70,000	70,000	0	0	0
227001 Travel inland	0	70,000	70,000	0	0	0
227004 Fuel, Lubricants and Oils	0	45,000	45,000	0	0	0
Total Cost of Key Service Area 560006	128,530	333,638	462,168	0	0	0
Key Service Area 560007 Regulation and Compliance						
211102 Contract Staff Salaries	128,530	0	128,530	0	0	0
211104 Employee Gratuity	0	38,177	38,177	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	71,270	71,270	0	0	0
212101 Social Security Contributions	0	16,624	16,624	0	0	0
221007 Books, Periodicals & Newspapers	0	3,400	3,400	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
225101 Consultancy Services	0	50,000	50,000	0	0	0

VOTE: 147 Local Government Finance Commission (LGFC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Grants Management						
Key Service Area 560007 Regulation and Compliance						
227001 Travel inland	0	45,529	45,529	0	0	0
Total Cost of Key Service Area 560007	128,530	250,000	378,530	0	0	0
Total Cost for Department 001	257,060	583,638	840,698	0	0	0
Total Excluding Arrears	257,060	583,638	840,698	0	0	0
Department 002 Sustainable services						
Key Service Area 320008 Community Outreach services						
211102 Contract Staff Salaries	85,356	0	85,356	0	0	0
211104 Employee Gratuity	0	66,816	66,816	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	127,486	127,486	0	0	0
212101 Social Security Contributions	0	16,219	16,219	0	0	0
221007 Books, Periodicals & Newspapers	0	4,500	4,500	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
227001 Travel inland	0	199,000	199,000	0	0	0
227004 Fuel, Lubricants and Oils	0	17,000	17,000	0	0	0
Total Cost of Key Service Area 320008	85,356	456,021	541,377	0	0	0
Key Service Area 560008 Revenue Mobilization						
211102 Contract Staff Salaries	172,493	0	172,493	0	0	0
211104 Employee Gratuity	0	37,835	37,835	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	97,703	97,703	0	0	0
212101 Social Security Contributions	0	9,584	9,584	0	0	0
221007 Books, Periodicals & Newspapers	0	10,100	10,100	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0

VOTE: 147 Local Government Finance Commission (LGFC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Sustainable services						
Key Service Area 560008 Revenue Mobilization						
227001 Travel inland	0	53,880	53,880	0	0	0
<i>Total Cost of Key Service Area 560008</i>	172,493	234,102	406,595	0	0	0
Total Cost for Department 002	257,849	690,123	947,972	0	0	0
Total Excluding Arrears	257,849	690,123	947,972	0	0	0
Department 004 Revenue and Research						
Key Service Area 560008 Revenue Mobilization						
211104 Employee Gratuity	0	0	0	0	178,096	178,096
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	158,776	158,776
212101 Social Security Contributions	0	0	0	0	58,048	58,048
221002 Workshops, Meetings and Seminars	0	0	0	0	186,222	186,222
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
224011 Research Expenses	0	0	0	0	40,100	40,100
227001 Travel inland	0	0	0	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	0	0	0	46,062	46,062
228002 Maintenance-Transport Equipment	0	0	0	0	162,696	162,696
<i>Total Cost of Key Service Area 560008</i>	0	0	0	0	1,270,000	1,270,000
Total Cost for Department 004	0	0	0	0	1,270,000	1,270,000
Total Excluding Arrears	0	0	0	0	1,270,000	1,270,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	1,788,670	0	1,788,670	1,270,000	0	1,270,000
Total Excluding Arrears	1,788,670	0	1,788,670	1,270,000	0	1,270,000
Grand Total Vote 147	10,217,670	0	10,217,670	14,483,482	0	14,483,482
Total Excluding Arrears	10,217,670	0	10,217,670	14,483,482	0	14,483,482

VOTE: 147 Local Government Finance Commission (LGFC)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142159	Sale of bid documents-From Government Units	1,500,000.000	1,500,000.000
Total		1,500,000.000	1,500,000.000

VOTE: 148 Judicial Service Commission (JSC)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 19 Administration Of Justice						
01 Complaints, Investigation and Disciplinary Affairs	3,868,796	0	3,868,796	3,796,277	0	3,796,277
02 General administration and support services	14,343,473	0	14,343,473	13,935,326	0	13,935,326
03 Legal Education, Public Affairs and research	2,325,170	0	2,325,170	2,309,051	0	2,309,051
Total for Programme	20,537,439	0	20,537,439	20,040,654	0	20,040,654
Total Excluding Arrears	20,537,439	0	20,537,439	20,040,654	0	20,040,654
Grand Total Vote 148	20,537,439	0	20,537,439	20,040,654	0	20,040,654
Total Excluding Arrears	20,537,439	0	20,537,439	20,040,654	0	20,040,654

VOTE: 148 Judicial Service Commission (JSC)

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
Vote Function 01 Complaints, Investigation and Disciplinary Affairs						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Complaints and investigation	744,000	548,505	1,292,505	744,000	456,935	1,200,935
002 Anti corruption and inspections	487,000	479,047	966,047	487,000	498,099	985,099
003 Disciplinary Affairs	876,000	734,244	1,610,244	876,000	734,243	1,610,243
Total Recurrent Budget Estimates for Vote Function	2,107,000	1,761,796	3,868,796	2,107,000	1,689,277	3,796,277
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	2,107,000	1,761,796	3,868,796	2,107,000	1,689,277	3,796,277
Vote Function 02 General administration and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	1,165,838	8,381,131	9,546,969	1,165,838	8,611,963	9,777,801
002 Human Resource Management	152,000	2,148,194	2,300,194	152,000	1,509,215	1,661,215
Total Recurrent Budget Estimates for Vote Function	1,317,838	10,529,325	11,847,163	1,317,838	10,121,178	11,439,016
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1646 Retooling of Judicial Service Commission	2,496,310	0	2,496,310	0	0	0
1912 Institutional Development of Judicial Service Commission	0	0	0	2,496,310	0	2,496,310
Total Development Budget Estimates for Vote Function	2,496,310	0	2,496,310	2,496,310	0	2,496,310
Total for Vote Function 02	3,814,149	10,529,325	14,343,473	3,814,148	10,121,178	13,935,326
Vote Function 03 Legal Education, Public Affairs and research						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Research and Publication	694,419	214,636	909,055	694,419	164,200	858,619
002 Legal Education and Public Affairs	759,661	656,454	1,416,115	759,662	690,770	1,450,432
Total Recurrent Budget Estimates for Vote Function	1,454,081	871,090	2,325,170	1,454,081	854,970	2,309,051
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total

VOTE: 148 Judicial Service Commission (JSC)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
Total for Vote Function 03	1,454,081	871,090	2,325,170	1,454,081	854,970	2,309,051
<i>Total Excluding Arrears</i>	<i>7,375,229</i>	<i>13,162,210</i>	<i>20,537,439</i>	<i>7,375,229</i>	<i>12,665,425</i>	<i>20,040,654</i>
Grand Total Vote 148	7,375,229	13,162,210	20,537,439	7,375,229	12,665,425	20,040,654
<i>Total Excluding Arrears</i>	<i>7,375,229</i>	<i>13,162,210</i>	<i>20,537,439</i>	<i>7,375,229</i>	<i>12,665,425</i>	<i>20,040,654</i>

VOTE: 148 Judicial Service Commission (JSC)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 19 Administration Of Justice						
Vote Function 02 General administration and support services						
Department 001 Finance and Administration						
1646 Retooling of Judicial Service Commission	2,496,310	0	2,496,310	0	0	0
1912 Institutional Development of Judicial Service Commission	0	0	0	2,496,310	0	2,496,310
Total for the Department 001	2,496,310	0	2,496,310	2,496,310	0	2,496,310
<i>Total Excluding Arrears</i>	2,496,310	0	2,496,310	2,496,310	0	2,496,310
Grand Total Vote	2,496,310	0	2,496,310	2,496,310	0	2,496,310
<i>Total Excluding Arrears</i>	2,496,310	0	2,496,310	2,496,310	0	2,496,310

VOTE: 148 Judicial Service Commission (JSC)

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	9,441,627	0	9,441,627	9,111,268	0	9,111,268
212 Social Contributions	162,701	0	162,701	156,400	0	156,400
221 General Use of goods and services	3,024,106	0	3,024,106	3,063,281	0	3,063,281
222 Communications	64,000	0	64,000	162,000	0	162,000
223 Utility and Property Expenses	2,354,037	0	2,354,037	2,435,300	0	2,435,300
224 Supplies and Services	61,100	0	61,100	69,000	0	69,000
225 Professional Services	110,000	0	110,000	60,000	0	60,000
227 Travel and Transport	1,641,290	0	1,641,290	1,805,208	0	1,805,208
228 Maintenance	205,086	0	205,086	204,930	0	204,930
273 Employment-related social benefits	952,182	0	952,182	476,957	0	476,957
282 Current transfers not elsewhere classified	25,000	0	25,000	0	0	0
312 Acquisition of Produced Assets	2,426,310	0	2,426,310	2,496,310	0	2,496,310
313 Major Repairs, Overhaul and Improvement to Produced Assets	70,000	0	70,000	0	0	0
Grand Total Vote 148	20,537,439	0	20,537,439	20,040,654	0	20,040,654
Total Excluding Arrears	20,537,439	0	20,537,439	20,040,654	0	20,040,654

VOTE: 148 Judicial Service Commission (JSC)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	4,878,919	0	4,878,919	4,878,919	0	4,878,919
211104 Employee Gratuity	150,240	0	150,240	150,240	0	150,240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,217,668	0	2,217,668	1,879,309	0	1,879,309
211107 Boards, Committees and Council Allowances	2,194,800	0	2,194,800	2,202,800	0	2,202,800
212102 Medical expenses (Employees)	147,040	0	147,040	156,400	0	156,400
212103 Incapacity benefits (Employees)	15,661	0	15,661	0	0	0
221001 Advertising and Public Relations	271,400	0	271,400	222,000	0	222,000
221002 Workshops, Meetings and Seminars	690,752	0	690,752	604,695	0	604,695
221003 Staff Training	293,306	0	293,306	380,450	0	380,450
221004 Recruitment Expenses	607,132	0	607,132	717,720	0	717,720
221007 Books, Periodicals & Newspapers	25,200	0	25,200	16,440	0	16,440
221008 Information and Communication Technology Supplies.	112,000	0	112,000	184,000	0	184,000
221009 Welfare and Entertainment	321,390	0	321,390	254,400	0	254,400
221011 Printing, Stationery, Photocopying and Binding	269,350	0	269,350	273,300	0	273,300
221012 Small Office Equipment	18,000	0	18,000	15,200	0	15,200
221016 Systems Recurrent costs	295,676	0	295,676	263,676	0	263,676
221017 Membership dues and Subscription fees.	87,500	0	87,500	91,400	0	91,400
221020 Litigation and related expenses	32,400	0	32,400	40,000	0	40,000
222001 Information and Communication Technology Services.	46,000	0	46,000	144,000	0	144,000
222002 Postage and Courier	18,000	0	18,000	18,000	0	18,000
223001 Property Management Expenses	87,600	0	87,600	178,100	0	178,100
223003 Rent-Produced Assets-to private entities	2,123,998	0	2,123,998	2,123,200	0	2,123,200
223004 Guard and Security services	70,000	0	70,000	70,000	0	70,000
223005 Electricity	60,039	0	60,039	48,000	0	48,000
223006 Water	12,400	0	12,400	16,000	0	16,000

VOTE: 148 Judicial Service Commission (JSC)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224008 Educational Materials and Services	0	0	0	10,500	0	10,500
224011 Research Expenses	61,100	0	61,100	58,500	0	58,500
225101 Consultancy Services	110,000	0	110,000	60,000	0	60,000
227001 Travel inland	1,228,275	0	1,228,275	1,397,856	0	1,397,856
227004 Fuel, Lubricants and Oils	413,015	0	413,015	407,352	0	407,352
228002 Maintenance-Transport Equipment	194,500	0	194,500	191,330	0	191,330
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,586	0	10,586	13,600	0	13,600
273102 Incapacity, death benefits and funeral expenses	25,000	0	25,000	46,560	0	46,560
273104 Pension	419,596	0	419,596	421,396	0	421,396
273105 Gratuity	507,586	0	507,586	9,001	0	9,001
282105 Court Awards	25,000	0	25,000	0	0	0
312137 Information Communication Technology network lines - Acquisition	70,000	0	70,000	0	0	0
312212 Light Vehicles - Acquisition	1,580,000	0	1,580,000	500,000	0	500,000
312221 Light ICT hardware - Acquisition	246,000	0	246,000	124,000	0	124,000
312222 Heavy ICT hardware - Acquisition	50,000	0	50,000	100,000	0	100,000
312229 Other ICT Equipment - Acquisition	40,001	0	40,001	40,000	0	40,000
312231 Office Equipment - Acquisition	80,000	0	80,000	0	0	0
312235 Furniture and Fittings - Acquisition	160,309	0	160,309	232,310	0	232,310
312424 Computer databases - Acquisition	200,000	0	200,000	1,500,000	0	1,500,000
313121 Non-Residential Buildings - Improvement	70,000	0	70,000	0	0	0
Grand Total Vote 148	20,537,439	0	20,537,439	20,040,654	0	20,040,654
<i>Total Excluding Arrears</i>	20,537,439	0	20,537,439	20,040,654	0	20,040,654

VOTE: 148 Judicial Service Commission (JSC)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
Vote Function 01 Complaints, Investigation and Disciplinary Affairs						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Complaints and investigation						
Key Service Area 000031 Complaints Management						
211101 General Staff Salaries	744,000	0	744,000	744,000	0	744,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	98,960	98,960	0	79,935	79,935
221001 Advertising and Public Relations	0	8,000	8,000	0	0	0
221002 Workshops, Meetings and Seminars	0	70,000	70,000	0	70,000	70,000
221003 Staff Training	0	11,500	11,500	0	11,500	11,500
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	15,400	15,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	14,200	14,200	0	7,500	7,500
221016 Systems Recurrent costs	0	30,000	30,000	0	30,000	30,000
221017 Membership dues and Subscription fees.	0	12,000	12,000	0	12,000	12,000
225101 Consultancy Services	0	50,000	50,000	0	0	0
227001 Travel inland	0	166,245	166,245	0	216,000	216,000
227004 Fuel, Lubricants and Oils	0	42,000	42,000	0	25,000	25,000
228002 Maintenance-Transport Equipment	0	30,200	30,200	0	0	0
Total Cost of Key Service Area 000031	744,000	548,505	1,292,505	744,000	456,935	1,200,935
Total Cost for Department 001	744,000	548,505	1,292,505	744,000	456,935	1,200,935
Total Excluding Arrears	744,000	548,505	1,292,505	744,000	456,935	1,200,935
Department 002 Anti corruption and inspections						
Key Service Area 610001 Anti-corruption initiatives						
211101 General Staff Salaries	487,000	0	487,000	487,000	0	487,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,300	44,300	0	44,300	44,300

VOTE: 148 Judicial Service Commission (JSC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Anti corruption and inspections						
Key Service Area 610001 Anti-corruption initiatives						
211107 Boards, Committees and Council Allowances	0	28,000	28,000	0	24,000	24,000
221001 Advertising and Public Relations	0	24,000	24,000	0	28,800	28,800
221002 Workshops, Meetings and Seminars	0	123,647	123,647	0	74,780	74,780
221003 Staff Training	0	36,800	36,800	0	31,250	31,250
221017 Membership dues and Subscription fees.	0	14,000	14,000	0	14,000	14,000
225101 Consultancy Services	0	0	0	0	30,000	30,000
227001 Travel inland	0	164,300	164,300	0	222,870	222,870
227004 Fuel, Lubricants and Oils	0	24,000	24,000	0	9,852	9,852
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	18,247	18,247
Total Cost of Key Service Area 610001	487,000	479,047	966,047	487,000	498,099	985,099
Total Cost for Department 002	487,000	479,047	966,047	487,000	498,099	985,099
Total Excluding Arrears	487,000	479,047	966,047	487,000	498,099	985,099
Department 003 Disciplinary Affairs						
Key Service Area 610004 Discipline and Accountability						
211101 General Staff Salaries	876,000	0	876,000	876,000	0	876,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	259,600	259,600	0	218,400	218,400
211107 Boards, Committees and Council Allowances	0	144,000	144,000	0	140,000	140,000
221001 Advertising and Public Relations	0	1,000	1,000	0	0	0
221002 Workshops, Meetings and Seminars	0	42,705	42,705	0	39,160	39,160
221003 Staff Training	0	30,250	30,250	0	32,500	32,500
221009 Welfare and Entertainment	0	77,673	77,673	0	78,000	78,000
221011 Printing, Stationery, Photocopying and Binding	0	10,600	10,600	0	22,000	22,000
221017 Membership dues and Subscription fees.	0	16,000	16,000	0	16,000	16,000
221020 Litigation and related expenses	0	32,400	32,400	0	40,000	40,000
227001 Travel inland	0	80,015	80,015	0	114,240	114,240
227004 Fuel, Lubricants and Oils	0	24,000	24,000	0	24,000	24,000

VOTE: 148 Judicial Service Commission (JSC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Disciplinary Affairs						
Key Service Area 610004 Discipline and Accountability						
228002 Maintenance-Transport Equipment	0	16,000	16,000	0	9,943	9,943
Total Cost of Key Service Area 610004	876,000	734,244	1,610,244	876,000	734,243	1,610,243
Total Cost for Department 003	876,000	734,244	1,610,244	876,000	734,243	1,610,243
Total Excluding Arrears	876,000	734,244	1,610,244	876,000	734,243	1,610,243
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	3,868,796	0	3,868,796	3,796,277	0	3,796,277
Total Excluding Arrears	3,868,796	0	3,868,796	3,796,277	0	3,796,277
Vote Function 02 General administration and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	24,568	0	24,568	24,568	0	24,568
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,324	60,324	0	60,324	60,324
221003 Staff Training	0	30,000	30,000	0	56,000	56,000
221007 Books, Periodicals & Newspapers	0	1,200	1,200	0	0	0
221009 Welfare and Entertainment	0	4,200	4,200	0	0	0
221017 Membership dues and Subscription fees.	0	6,000	6,000	0	0	0
227001 Travel inland	0	80,000	80,000	0	60,415	60,415
227004 Fuel, Lubricants and Oils	0	15,015	15,015	0	0	0
Total Cost of Key Service Area 000001	24,568	196,739	221,307	24,568	176,739	201,307
Key Service Area 000004 Finance and Accounting						
211101 General Staff Salaries	40,031	0	40,031	40,310	0	40,310
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	106,848	106,848	0	106,848	106,848
221003 Staff Training	0	38,000	38,000	0	38,000	38,000

VOTE: 148 Judicial Service Commission (JSC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000004 Finance and Accounting						
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221016 Systems Recurrent costs	0	200,000	200,000	0	200,000	200,000
227001 Travel inland	0	12,000	12,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	15,000	15,000
Total Cost of Key Service Area 000004	40,031	381,848	421,879	40,310	394,848	435,158
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	35,539	0	35,539	35,539	0	35,539
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,324	60,324	0	60,324	60,324
221002 Workshops, Meetings and Seminars	0	81,000	81,000	0	122,784	122,784
221003 Staff Training	0	30,000	30,000	0	34,000	34,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,440	1,440
221009 Welfare and Entertainment	0	6,000	6,000	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	40,000	40,000
221016 Systems Recurrent costs	0	33,676	33,676	0	33,676	33,676
225101 Consultancy Services	0	50,000	50,000	0	0	0
227001 Travel inland	0	120,000	120,000	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	29,000	29,000	0	28,500	28,500
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	8,000	8,000
Total Cost of Key Service Area 000006	35,539	448,000	483,539	35,539	493,524	529,063
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	35,000	35,000	0	0	0
227001 Travel inland	0	0	0	0	35,000	35,000
Total Cost of Key Service Area 000013	0	35,000	35,000	0	35,000	35,000
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	795,700	0	795,700	795,421	0	795,421

VOTE: 148 Judicial Service Commission (JSC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,046,582	1,046,582	0	783,727	783,727
211107 Boards, Committees and Council Allowances	0	50,400	50,400	0	50,400	50,400
212102 Medical expenses (Employees)	0	147,040	147,040	0	156,400	156,400
221001 Advertising and Public Relations	0	56,000	56,000	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	50,100	50,100	0	61,575	61,575
221003 Staff Training	0	42,000	42,000	0	68,000	68,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	109,000	109,000	0	184,000	184,000
221009 Welfare and Entertainment	0	70,000	70,000	0	74,000	74,000
221011 Printing, Stationery, Photocopying and Binding	0	164,050	164,050	0	199,800	199,800
221012 Small Office Equipment	0	15,000	15,000	0	15,200	15,200
221017 Membership dues and Subscription fees.	0	14,000	14,000	0	18,400	18,400
222001 Information and Communication Technology Services.	0	40,000	40,000	0	144,000	144,000
223001 Property Management Expenses	0	84,000	84,000	0	137,000	137,000
223003 Rent-Produced Assets-to private entities	0	2,123,998	2,123,998	0	2,123,200	2,123,200
223004 Guard and Security services	0	70,000	70,000	0	70,000	70,000
223005 Electricity	0	60,039	60,039	0	48,000	48,000
223006 Water	0	12,400	12,400	0	16,000	16,000
227001 Travel inland	0	150,000	150,000	0	156,000	156,000
227004 Fuel, Lubricants and Oils	0	189,000	189,000	0	281,000	281,000
228002 Maintenance-Transport Equipment	0	84,500	84,500	0	134,140	134,140
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,586	10,586	0	13,600	13,600

VOTE: 148 Judicial Service Commission (JSC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
273102 Incapacity, death benefits and funeral expenses	0	25,000	25,000	0	46,560	46,560
282105 Court Awards	0	25,000	25,000	0	0	0
Total Cost of Key Service Area 000014	795,700	4,648,694	5,444,394	795,421	4,841,002	5,636,423
Key Service Area 000033 Support to Regional Offices						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	103,950	103,950	0	103,950	103,950
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	0	0
221009 Welfare and Entertainment	0	15,000	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,500	10,500	0	0	0
221012 Small Office Equipment	0	3,000	3,000	0	0	0
222001 Information and Communication Technology Services.	0	6,000	6,000	0	0	0
223001 Property Management Expenses	0	3,600	3,600	0	41,100	41,100
227001 Travel inland	0	84,400	84,400	0	84,400	84,400
Total Cost of Key Service Area 000033	0	229,450	229,450	0	229,450	229,450
Key Service Area 610005 Recruitment of Judicial Officers and staff of the Judiciary						
211101 General Staff Salaries	270,000	0	270,000	270,000	0	270,000
211107 Boards, Committees and Council Allowances	0	1,892,400	1,892,400	0	1,892,400	1,892,400
221002 Workshops, Meetings and Seminars	0	135,000	135,000	0	0	0
221004 Recruitment Expenses	0	414,000	414,000	0	549,000	549,000
Total Cost of Key Service Area 610005	270,000	2,441,400	2,711,400	270,000	2,441,400	2,711,400
Total Cost for Department 001	1,165,838	8,381,131	9,546,969	1,165,838	8,611,963	9,777,801
Total Excluding Arrears	1,165,838	8,381,131	9,546,969	1,165,838	8,611,963	9,777,801

VOTE: 148 Judicial Service Commission (JSC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Management						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	112,000	0	112,000	112,000	0	112,000
211104 Employee Gratuity	0	150,240	150,240	0	150,240	150,240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	184,239	184,239	0	184,239	184,239
211107 Boards, Committees and Council Allowances	0	48,000	48,000	0	72,000	72,000
212103 Incapacity benefits (Employees)	0	15,661	15,661	0	0	0
221002 Workshops, Meetings and Seminars	0	111,000	111,000	0	100,000	100,000
221003 Staff Training	0	48,000	48,000	0	48,000	48,000
221004 Recruitment Expenses	0	193,132	193,132	0	168,720	168,720
221009 Welfare and Entertainment	0	63,202	63,202	0	62,000	62,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	0	0
221016 Systems Recurrent costs	0	32,000	32,000	0	0	0
221017 Membership dues and Subscription fees.	0	7,000	7,000	0	16,000	16,000
227001 Travel inland	0	71,009	71,009	0	56,090	56,090
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	0	0
273104 Pension	0	419,596	419,596	0	421,396	421,396
273105 Gratuity	0	507,586	507,586	0	9,001	9,001
Total Cost of Key Service Area 000005	112,000	1,926,665	2,038,665	112,000	1,287,686	1,399,686
Key Service Area 000008 Records Management						
211101 General Staff Salaries	40,000	0	40,000	40,000	0	40,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	155,262	155,262	0	155,262	155,262
221009 Welfare and Entertainment	0	16,000	16,000	0	16,000	16,000
222002 Postage and Courier	0	18,000	18,000	0	18,000	18,000
227001 Travel inland	0	32,267	32,267	0	32,267	32,267
Total Cost of Key Service Area 000008	40,000	221,529	261,529	40,000	221,529	261,529
Total Cost for Department 002	152,000	2,148,194	2,300,194	152,000	1,509,215	1,661,215

VOTE: 148 Judicial Service Commission (JSC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	152,000	2,148,194	2,300,194	152,000	1,509,215	1,661,215
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1646 Retooling of Judicial Service Commission						
Key Service Area 000003 Facilities and Equipment Management						
312137 Information Communication Technology network lines - Acquisition	70,000	0	70,000	0	0	0
312212 Light Vehicles - Acquisition	1,580,000	0	1,580,000	0	0	0
312221 Light ICT hardware - Acquisition	246,000	0	246,000	0	0	0
312222 Heavy ICT hardware - Acquisition	50,000	0	50,000	0	0	0
312229 Other ICT Equipment - Acquisition	40,001	0	40,001	0	0	0
312231 Office Equipment - Acquisition	80,000	0	80,000	0	0	0
312235 Furniture and Fittings - Acquisition	160,309	0	160,309	0	0	0
312424 Computer databases - Acquisition	200,000	0	200,000	0	0	0
313121 Non-Residential Buildings - Improvement	70,000	0	70,000	0	0	0
Total Cost of Key Service Area 000003	2,496,310	0	2,496,310	0	0	0
Total Cost for Project 1646	2,496,310	0	2,496,310	0	0	0
Total Excluding Arrears	2,496,310	0	2,496,310	0	0	0
Project 1912 Institutional Development of Judicial Service Commission						
Key Service Area 000014 Administrative and Support Services						
312212 Light Vehicles - Acquisition	0	0	0	500,000	0	500,000
312221 Light ICT hardware - Acquisition	0	0	0	124,000	0	124,000
312222 Heavy ICT hardware - Acquisition	0	0	0	100,000	0	100,000
312229 Other ICT Equipment - Acquisition	0	0	0	40,000	0	40,000
312235 Furniture and Fittings - Acquisition	0	0	0	232,310	0	232,310
312424 Computer databases - Acquisition	0	0	0	1,500,000	0	1,500,000
Total Cost of Key Service Area 000014	0	0	0	2,496,310	0	2,496,310
Total Cost for Project 1912	0	0	0	2,496,310	0	2,496,310
Total Excluding Arrears	0	0	0	2,496,310	0	2,496,310

VOTE: 148 Judicial Service Commission (JSC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
Total for Vote Function 02	14,343,473	0	14,343,473	13,935,326	0	13,935,326
Total Excluding Arrears	14,343,473	0	14,343,473	13,935,326	0	13,935,326
Vote Function 03 Legal Education, Public Affairs and research						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Research and Publication						
Key Service Area 610002 Research and Information						
211101 General Staff Salaries	694,419	0	694,419	694,419	0	694,419
221002 Workshops, Meetings and Seminars	0	36,500	36,500	0	0	0
221003 Staff Training	0	12,636	12,636	0	61,200	61,200
221007 Books, Periodicals & Newspapers	0	12,000	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	4,000
224008 Educational Materials and Services	0	0	0	0	10,500	10,500
224011 Research Expenses	0	61,100	61,100	0	58,500	58,500
225101 Consultancy Services	0	10,000	10,000	0	30,000	30,000
227001 Travel inland	0	52,600	52,600	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	0	0
228002 Maintenance-Transport Equipment	0	14,800	14,800	0	0	0
Total Cost of Key Service Area 610002	694,419	214,636	909,055	694,419	164,200	858,619
Total Cost for Department 001	694,419	214,636	909,055	694,419	164,200	858,619
Total Excluding Arrears	694,419	214,636	909,055	694,419	164,200	858,619
Department 002 Legal Education and Public Affairs						
Key Service Area 610003 Judicial Training and Public education						
211101 General Staff Salaries	759,661	0	759,661	759,662	0	759,662
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	97,280	97,280	0	82,000	82,000
211107 Boards, Committees and Council Allowances	0	32,000	32,000	0	24,000	24,000
221001 Advertising and Public Relations	0	182,400	182,400	0	143,200	143,200
221002 Workshops, Meetings and Seminars	0	40,800	40,800	0	136,396	136,396
221003 Staff Training	0	14,120	14,120	0	0	0

VOTE: 148 Judicial Service Commission (JSC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Legal Education and Public Affairs						
Key Service Area 610003 Judicial Training and Public education						
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	8,915	8,915	0	9,600	9,600
221017 Membership dues and Subscription fees.	0	18,500	18,500	0	15,000	15,000
227001 Travel inland	0	215,439	215,439	0	235,574	235,574
227004 Fuel, Lubricants and Oils	0	24,000	24,000	0	24,000	24,000
228002 Maintenance-Transport Equipment	0	21,000	21,000	0	21,000	21,000
<i>Total Cost of Key Service Area 610003</i>	759,661	656,454	1,416,115	759,662	690,770	1,450,432
Total Cost for Department 002	759,661	656,454	1,416,115	759,662	690,770	1,450,432
Total Excluding Arrears	759,661	656,454	1,416,115	759,662	690,770	1,450,432
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	2,325,170	0	2,325,170	2,309,051	0	2,309,051
Total Excluding Arrears	2,325,170	0	2,325,170	2,309,051	0	2,309,051
Grand Total Vote 148	20,537,439	0	20,537,439	20,040,654	0	20,040,654
Total Excluding Arrears	20,537,439	0	20,537,439	20,040,654	0	20,040,654

VOTE: 148 Judicial Service Commission (JSC)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142159	Sale of bid documents-From Government Units	0.010	0.000
Total		0.010	0.000

VOTE: 150 National Environment Management Authority (NEMA)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
01 Environmental Management	2,000,000	0	2,000,000	1,600,000	0	1,600,000
Total for Programme	2,000,000	0	2,000,000	1,600,000	0	1,600,000
<i>Total Excluding Arrears</i>	2,000,000	0	2,000,000	1,600,000	0	1,600,000
Programme: 03 Sustainable Petroleum Development						
01 Environmental Management	2,300,148	0	2,300,148	0	0	0
Total for Programme	2,300,148	0	2,300,148	0	0	0
<i>Total Excluding Arrears</i>	2,300,148	0	2,300,148	0	0	0
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management						
01 Environmental Management	25,952,350	0	25,952,350	37,724,013	0	37,724,013
Total for Programme	25,952,350	0	25,952,350	37,724,013	0	37,724,013
<i>Total Excluding Arrears</i>	25,934,640	0	25,934,640	37,686,883	0	37,686,883
Programme: 08 Sustainable Energy Development						
01 Environmental Management	100,000	0	100,000	100,000	0	100,000
Total for Programme	100,000	0	100,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000
Programme: 21 Sustainable Extractives Industry Development						
01 Environmental Management	0	0	0	2,300,148	0	2,300,148
Total for Programme	0	0	0	2,300,148	0	2,300,148
<i>Total Excluding Arrears</i>	0	0	0	2,300,148	0	2,300,148
Grand Total Vote 150	30,352,498	0	30,352,498	41,724,161	0	41,724,161
<i>Total Excluding Arrears</i>	30,334,788	0	30,334,788	41,687,031	0	41,687,031

VOTE: 150 National Environment Management Authority (NEMA)

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Environmental Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Environment Compliance	0	1,000,000	1,000,000	0	700,000	700,000
Total Recurrent Budget Estimates for Vote Function	0	1,000,000	1,000,000	0	700,000	700,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1639 Retooling of National Environment Management Authority	1,000,000	0	1,000,000	0	0	0
1908 Institutional Development of National Environment Management Authority (NEMA)	0	0	0	900,000	0	900,000
Total Development Budget Estimates for Vote Function	1,000,000	0	1,000,000	900,000	0	900,000
Total for Vote Function 01	1,000,000	1,000,000	2,000,000	900,000	700,000	1,600,000
<i>Total Excluding Arrears</i>	1,000,000	1,000,000	2,000,000	900,000	700,000	1,600,000
Programme 03 Sustainable Petroleum Development						
Vote Function 01 Environmental Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Environment Compliance	0	1,000,000	1,000,000	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	1,000,000	1,000,000	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1639 Retooling of National Environment Management Authority	1,300,148	0	1,300,148	0	0	0
Total Development Budget Estimates for Vote Function	1,300,148	0	1,300,148	0	0	0
Total for Vote Function 01	1,300,148	1,000,000	2,300,148	0	0	0
<i>Total Excluding Arrears</i>	1,300,148	1,000,000	2,300,148	0	0	0
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 01 Environmental Management						

VOTE: 150 National Environment Management Authority (NEMA)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Environment Compliance	12,165,335	10,557,015	22,722,350	13,917,883	16,576,130	30,494,013
Total Recurrent Budget Estimates for Vote Function	12,165,335	10,557,015	22,722,350	13,917,883	16,576,130	30,494,013
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1639 Retooling of National Environment Management Authority	3,230,000	0	3,230,000	0	0	0
1908 Institutional Development of National Environment Management Authority (NEMA)	0	0	0	7,230,000	0	7,230,000
Total Development Budget Estimates for Vote Function	3,230,000	0	3,230,000	7,230,000	0	7,230,000
Total for Vote Function 01	15,395,335	10,557,015	25,952,350	21,147,883	16,576,130	37,724,013
<i>Total Excluding Arrears</i>	15,395,335	10,539,305	25,934,640	21,147,883	16,539,000	37,686,883
Programme 08 Sustainable Energy Development						
Vote Function 01 Environmental Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Environment Compliance	0	100,000	100,000	0	100,000	100,000
Total Recurrent Budget Estimates for Vote Function	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	100,000	100,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	100,000	100,000
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Environmental Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Environment Compliance	0	0	0	0	2,300,000	2,300,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	2,300,000	2,300,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1908 Institutional Development of National Environment Management Authority (NEMA)	0	0	0	148	0	148

VOTE: 150 National Environment Management Authority (NEMA)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Vote Function	0	0	0	148	0	148
Total for Vote Function 01	0	0	0	148	2,300,000	2,300,148
<i>Total Excluding Arrears</i>	0	0	0	148	2,300,000	2,300,148
Grand Total Vote 150	17,695,483	12,657,015	30,352,498	22,048,031	19,676,130	41,724,161
<i>Total Excluding Arrears</i>	17,695,483	12,639,305	30,334,788	22,048,031	19,639,000	41,687,031

VOTE: 150 National Environment Management Authority (NEMA)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
Vote Function 01 Environmental Management						
Department 001 Environment Compliance						
1639 Retooling of National Environment Management Authority	1,000,000	0	1,000,000	0	0	0
1908 Institutional Development of National Environment Management Authority (NEMA)	0	0	0	900,000	0	900,000
Total for the Department 001	1,000,000	0	1,000,000	900,000	0	900,000
Total Excluding Arrears	1,000,000	0	1,000,000	900,000	0	900,000
Programme 03 Sustainable Petroleum Development						
Vote Function 01 Environmental Management						
Department 001 Environment Compliance						
1639 Retooling of National Environment Management Authority	1,300,148	0	1,300,148	0	0	0
Total for the Department 001	1,300,148	0	1,300,148	0	0	0
Total Excluding Arrears	1,300,148	0	1,300,148	0	0	0
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 01 Environmental Management						
Department 001 Environment Compliance						
1639 Retooling of National Environment Management Authority	3,230,000	0	3,230,000	0	0	0
1908 Institutional Development of National Environment Management Authority (NEMA)	0	0	0	7,230,000	0	7,230,000
Total for the Department 001	3,230,000	0	3,230,000	7,230,000	0	7,230,000
Total Excluding Arrears	3,230,000	0	3,230,000	7,230,000	0	7,230,000
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Environmental Management						
Department 001 Environment Compliance						
1908 Institutional Development of National Environment Management Authority (NEMA)	0	0	0	148	0	148

VOTE: 150 National Environment Management Authority (NEMA)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Environmental Management						
Total for the Department 001	0	0	0	148	0	148
<i>Total Excluding Arrears</i>	0	0	0	148	0	148
Grand Total Vote	5,530,148	0	5,530,148	8,130,148	0	8,130,148
<i>Total Excluding Arrears</i>	5,530,148	0	5,530,148	8,130,148	0	8,130,148

VOTE: 150 National Environment Management Authority (NEMA)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	16,515,866	0	16,515,866	20,135,552	0	20,135,552
212 Social Contributions	1,995,209	0	1,995,209	2,627,306	0	2,627,306
221 General Use of goods and services	998,975	0	998,975	4,543,924	0	4,543,924
222 Communications	210,000	0	210,000	265,500	0	265,500
223 Utility and Property Expenses	734,524	0	734,524	776,640	0	776,640
224 Supplies and Services	240,148	0	240,148	360,800	0	360,800
225 Professional Services	2,020,066	0	2,020,066	3,134,761	0	3,134,761
226 Insurances and Licenses	345,000	0	345,000	550,000	0	550,000
227 Travel and Transport	1,605,000	0	1,605,000	1,991,548	0	1,991,548
228 Maintenance	340,000	0	340,000	756,000	0	756,000
273 Employment-related social benefits	0	0	0	40,000	0	40,000
282 Current transfers not elsewhere classified	150,000	0	150,000	0	0	0
312 Acquisition of Produced Assets	5,180,000	0	5,180,000	6,505,000	0	6,505,000
352 Financial Assets	17,710	0	17,710	37,130	0	37,130
Grand Total Vote 150	30,352,498	0	30,352,498	41,724,161	0	41,724,161
Total Excluding Arrears	30,334,788	0	30,334,788	41,687,031	0	41,687,031

VOTE: 150 National Environment Management Authority (NEMA)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	12,165,335	0	12,165,335	13,917,883	0	13,917,883
211104 Employee Gratuity	3,795,626	0	3,795,626	4,175,365	0	4,175,365
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	0	120,000	1,628,704	0	1,628,704
211107 Boards, Committees and Council Allowances	434,905	0	434,905	413,600	0	413,600
212101 Social Security Contributions	1,265,209	0	1,265,209	1,391,788	0	1,391,788
212102 Medical expenses (Employees)	730,000	0	730,000	1,235,518	0	1,235,518
221001 Advertising and Public Relations	20,000	0	20,000	260,000	0	260,000
221002 Workshops, Meetings and Seminars	645,000	0	645,000	2,581,924	0	2,581,924
221003 Staff Training	0	0	0	520,000	0	520,000
221004 Recruitment Expenses	0	0	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	0	0	0	30,000	0	30,000
221008 Information and Communication Technology Supplies.	30,000	0	30,000	200,000	0	200,000
221009 Welfare and Entertainment	80,000	0	80,000	365,000	0	365,000
221011 Printing, Stationery, Photocopying and Binding	43,975	0	43,975	187,000	0	187,000
221012 Small Office Equipment	20,000	0	20,000	10,000	0	10,000
221017 Membership dues and Subscription fees.	0	0	0	60,000	0	60,000
221020 Litigation and related expenses	160,000	0	160,000	280,000	0	280,000
222001 Information and Communication Technology Services.	210,000	0	210,000	265,500	0	265,500
223001 Property Management Expenses	200,000	0	200,000	300,000	0	300,000
223002 Property Rates	56,000	0	56,000	58,000	0	58,000
223003 Rent-Produced Assets-to private entities	251,324	0	251,324	200,000	0	200,000
223004 Guard and Security services	67,200	0	67,200	38,640	0	38,640
223005 Electricity	130,000	0	130,000	130,000	0	130,000
223006 Water	30,000	0	30,000	50,000	0	50,000

VOTE: 150 National Environment Management Authority (NEMA)

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	0	0	0	70,000	0	70,000
224005 Laboratory supplies and services	40,000	0	40,000	160,800	0	160,800
224009 Classified Expenditure	0	0	0	30,000	0	30,000
224010 Protective Gear	200,148	0	200,148	0	0	0
224011 Research Expenses	0	0	0	100,000	0	100,000
225101 Consultancy Services	0	0	0	80,000	0	80,000
225202 Environment Impact Assessment for Capital Works	120,000	0	120,000	350,000	0	350,000
225203 Appraisal and Feasibility Studies for Capital Works	250,000	0	250,000	0	0	0
225204 Monitoring and Supervision of capital work	1,650,066	0	1,650,066	2,704,761	0	2,704,761
226001 Insurances	345,000	0	345,000	400,000	0	400,000
226002 Licenses	0	0	0	150,000	0	150,000
227001 Travel inland	995,000	0	995,000	1,703,148	0	1,703,148
227004 Fuel, Lubricants and Oils	610,000	0	610,000	288,400	0	288,400
228001 Maintenance-Buildings and Structures	130,000	0	130,000	422,000	0	422,000
228002 Maintenance-Transport Equipment	210,000	0	210,000	294,000	0	294,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	40,000	0	40,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	40,000	0	40,000
282105 Court Awards	150,000	0	150,000	0	0	0
312212 Light Vehicles - Acquisition	2,660,000	0	2,660,000	1,650,000	0	1,650,000
312216 Cycles - Acquisition	120,000	0	120,000	0	0	0
312221 Light ICT hardware - Acquisition	150,000	0	150,000	250,000	0	250,000
312222 Heavy ICT hardware - Acquisition	0	0	0	0	0	0
312229 Other ICT Equipment - Acquisition	0	0	0	40,000	0	40,000
312232 Electrical machinery - Acquisition	0	0	0	150,000	0	150,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	165,000	0	165,000

VOTE: 150 National Environment Management Authority (NEMA)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	300,000	0	300,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	670,000	0	670,000
312311 Classified Assets - Acquisition	0	0	0	140,000	0	140,000
312424 Computer databases - Acquisition	2,150,000	0	2,150,000	3,140,000	0	3,140,000
352899 Other Domestic Arrears Budgeting	17,710	0	17,710	37,130	0	37,130
Grand Total Vote 150	30,352,498	0	30,352,498	41,724,161	0	41,724,161
Total Excluding Arrears	30,334,788	0	30,334,788	41,687,031	0	41,687,031

VOTE: 150 National Environment Management Authority (NEMA)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Environmental Management						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
<i>Key Service Area 010073 Sustainable land and environment management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	0	0
211107 Boards, Committees and Council Allowances	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	220,000	220,000	0	210,000	210,000
222001 Information and Communication Technology Services.	0	10,000	10,000	0	10,000	10,000
225101 Consultancy Services	0	0	0	0	50,000	50,000
225202 Environment Impact Assessment for Capital Works	0	70,000	70,000	0	80,000	80,000
225204 Monitoring and Supervision of capital work	0	250,000	250,000	0	164,000	164,000
227001 Travel inland	0	260,000	260,000	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	16,000	16,000
Total Cost of Key Service Area 010073	0	1,000,000	1,000,000	0	700,000	700,000
Total Cost for Department 001	0	1,000,000	1,000,000	0	700,000	700,000
Total Excluding Arrears	0	1,000,000	1,000,000	0	700,000	700,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1639 Retooling of National Environment Management Authority						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312212 Light Vehicles - Acquisition	560,000	0	560,000	0	0	0
312424 Computer databases - Acquisition	440,000	0	440,000	0	0	0
Total Cost of Key Service Area 000003	1,000,000	0	1,000,000	0	0	0
Total Cost for Project 1639	1,000,000	0	1,000,000	0	0	0

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	1,000,000	0	1,000,000	0	0	0
Project 1908 Institutional Development of National Environment Management Authority (NEMA)						
Key Service Area 010073 Sustainable land and environment management						
224005 Laboratory supplies and services	0	0	0	150,000	0	150,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	60,000	0	60,000
312424 Computer databases - Acquisition	0	0	0	690,000	0	690,000
Total Cost of Key Service Area 010073	0	0	0	900,000	0	900,000
Total Cost for Project 1908	0	0	0	900,000	0	900,000
Total Excluding Arrears	0	0	0	900,000	0	900,000
Total for Vote Function 01	2,000,000	0	2,000,000	1,600,000	0	1,600,000
Total Excluding Arrears	2,000,000	0	2,000,000	1,600,000	0	1,600,000
Programme 03 Sustainable Petroleum Development						
Vote Function 01 Environmental Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
Key Service Area 000057 Social and security safeguards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221002 Workshops, Meetings and Seminars	0	185,000	185,000	0	0	0
224005 Laboratory supplies and services	0	10,000	10,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	50,000	50,000	0	0	0
225204 Monitoring and Supervision of capital work	0	310,000	310,000	0	0	0
227001 Travel inland	0	305,000	305,000	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	0	0
228001 Maintenance-Buildings and Structures	0	20,000	20,000	0	0	0
Total Cost of Key Service Area 000057	0	1,000,000	1,000,000	0	0	0
Total Cost for Department 001	0	1,000,000	1,000,000	0	0	0

VOTE: 150 National Environment Management Authority (NEMA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Total Excluding Arrears</i>	0	1,000,000	1,000,000	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1639 Retooling of National Environment Management Authority						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
224010 Protective Gear	100,148	0	100,148	0	0	0
312212 Light Vehicles - Acquisition	532,000	0	532,000	0	0	0
312424 Computer databases - Acquisition	668,000	0	668,000	0	0	0
<i>Total Cost of Key Service Area 000003</i>	1,300,148	0	1,300,148	0	0	0
Total Cost for Project 1639	1,300,148	0	1,300,148	0	0	0
<i>Total Excluding Arrears</i>	1,300,148	0	1,300,148	0	0	0
Total for Vote Function 01	2,300,148	0	2,300,148	0	0	0
<i>Total Excluding Arrears</i>	2,300,148	0	2,300,148	0	0	0
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 01 Environmental Management						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
<i>Key Service Area 000013 HIV/AIDS Mainstreaming</i>						
212102 Medical expenses (Employees)	0	730,000	730,000	0	1,235,518	1,235,518
<i>Total Cost of Key Service Area 000013</i>	0	730,000	730,000	0	1,235,518	1,235,518
<i>Key Service Area 000090 Climate Change Adaptation</i>						
225202 Environment Impact Assessment for Capital Works	0	0	0	0	220,000	220,000
225204 Monitoring and Supervision of capital work	0	240,000	240,000	0	0	0
<i>Total Cost of Key Service Area 000090</i>	0	240,000	240,000	0	220,000	220,000
<i>Key Service Area 140007 Environment regulation and standards</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	0	0
211107 Boards, Committees and Council Allowances	0	0	0	0	16,000	16,000

VOTE: 150 National Environment Management Authority (NEMA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
Key Service Area 140007 Environment regulation and standards						
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	120,000	120,000	0	214,000	214,000
221007 Books, Periodicals & Newspapers	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	70,000	70,000
221020 Litigation and related expenses	0	160,000	160,000	0	280,000	280,000
224005 Laboratory supplies and services	0	30,000	30,000	0	0	0
225204 Monitoring and Supervision of capital work	0	800,066	800,066	0	546,120	546,120
227001 Travel inland	0	200,000	200,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	160,000	160,000	0	48,000	48,000
228001 Maintenance-Buildings and Structures	0	60,000	60,000	0	0	0
282105 Court Awards	0	150,000	150,000	0	0	0
Total Cost of Key Service Area 140007	0	1,710,066	1,710,066	0	1,294,120	1,294,120
Key Service Area 140008 Environmental governance and partnerships						
221002 Workshops, Meetings and Seminars	0	0	0	0	314,924	314,924
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	0	0	0	30,000	30,000
224011 Research Expenses	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	278,000	278,000
Total Cost of Key Service Area 140008	0	0	0	0	644,924	644,924
Key Service Area 140009 Environmental Literacy and Corporate Image						
221001 Advertising and Public Relations	0	20,000	20,000	0	160,000	160,000
221002 Workshops, Meetings and Seminars	0	0	0	0	220,000	220,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	0	0

VOTE: 150 National Environment Management Authority (NEMA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
Key Service Area 140009 Environmental Literacy and Corporate Image						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
227001 Travel inland	0	20,000	20,000	0	120,000	120,000
Total Cost of Key Service Area 140009	0	70,000	70,000	0	520,000	520,000
Key Service Area 140010 Environmental Planning, Research, Innovation and Development						
211107 Boards, Committees and Council Allowances	0	0	0	0	22,000	22,000
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	223,000	223,000
224011 Research Expenses	0	0	0	0	20,000	20,000
225204 Monitoring and Supervision of capital work	0	0	0	0	112,641	112,641
227001 Travel inland	0	70,000	70,000	0	165,000	165,000
228001 Maintenance-Buildings and Structures	0	0	0	0	30,000	30,000
Total Cost of Key Service Area 140010	0	150,000	150,000	0	572,641	572,641
Key Service Area 140011 Institutional Systems and Capacity						
211102 Contract Staff Salaries	12,165,335	0	12,165,335	13,917,883	0	13,917,883
211104 Employee Gratuity	0	3,795,626	3,795,626	0	4,175,365	4,175,365
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	1,617,904	1,617,904
211107 Boards, Committees and Council Allowances	0	434,905	434,905	0	365,600	365,600
212101 Social Security Contributions	0	1,265,209	1,265,209	0	1,391,788	1,391,788
221001 Advertising and Public Relations	0	0	0	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	677,000	677,000
221003 Staff Training	0	0	0	0	520,000	520,000
221004 Recruitment Expenses	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	80,000	80,000	0	295,000	295,000
221011 Printing, Stationery, Photocopying and Binding	0	43,975	43,975	0	55,000	55,000
221012 Small Office Equipment	0	20,000	20,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	0	0	0	30,000	30,000

VOTE: 150 National Environment Management Authority (NEMA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
Key Service Area 140011 Institutional Systems and Capacity						
222001 Information and Communication Technology Services.	0	200,000	200,000	0	205,500	205,500
223001 Property Management Expenses	0	200,000	200,000	0	300,000	300,000
223002 Property Rates	0	56,000	56,000	0	58,000	58,000
223003 Rent-Produced Assets-to private entities	0	251,324	251,324	0	200,000	200,000
223004 Guard and Security services	0	67,200	67,200	0	38,640	38,640
223005 Electricity	0	130,000	130,000	0	130,000	130,000
223006 Water	0	30,000	30,000	0	50,000	50,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	40,000	40,000
225101 Consultancy Services	0	0	0	0	30,000	30,000
225204 Monitoring and Supervision of capital work	0	50,000	50,000	0	180,000	180,000
226001 Insurances	0	345,000	345,000	0	400,000	400,000
227001 Travel inland	0	140,000	140,000	0	560,000	560,000
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	198,000	198,000
228001 Maintenance-Buildings and Structures	0	50,000	50,000	0	70,000	70,000
228002 Maintenance-Transport Equipment	0	210,000	210,000	0	294,000	294,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	40,000	40,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	40,000	40,000
352899 Other Domestic Arrears Budgeting	0	17,710	17,710	0	37,130	37,130
Total Cost of Key Service Area 140011	12,165,335	7,656,949	19,822,284	13,917,883	12,088,927	26,006,810
Total Cost for Department 001	12,165,335	10,557,015	22,722,350	13,917,883	16,576,130	30,494,013
Total Excluding Arrears	12,165,335	10,539,305	22,704,640	13,917,883	16,539,000	30,456,883
Development Budget Estimates						

VOTE: 150 National Environment Management Authority (NEMA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1639 Retooling of National Environment Management Authority						
Key Service Area 000003 Facilities and Equipment Management						
225203 Appraisal and Feasibility Studies for Capital Works	250,000	0	250,000	0	0	0
312212 Light Vehicles - Acquisition	1,568,000	0	1,568,000	0	0	0
312216 Cycles - Acquisition	120,000	0	120,000	0	0	0
312221 Light ICT hardware - Acquisition	150,000	0	150,000	0	0	0
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	0
312424 Computer databases - Acquisition	1,042,000	0	1,042,000	0	0	0
Total Cost of Key Service Area 000003	3,230,000	0	3,230,000	0	0	0
Total Cost for Project 1639	3,230,000	0	3,230,000	0	0	0
Total Excluding Arrears	3,230,000	0	3,230,000	0	0	0
Project 1908 Institutional Development of National Environment Management Authority (NEMA)						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	0	200,000	0	200,000
222001 Information and Communication Technology Services.	0	0	0	50,000	0	50,000
224009 Classified Expenditure	0	0	0	30,000	0	30,000
224011 Research Expenses	0	0	0	45,000	0	45,000
225204 Monitoring and Supervision of capital work	0	0	0	700,000	0	700,000
226002 Licenses	0	0	0	150,000	0	150,000
228001 Maintenance-Buildings and Structures	0	0	0	300,000	0	300,000
312212 Light Vehicles - Acquisition	0	0	0	1,650,000	0	1,650,000
312221 Light ICT hardware - Acquisition	0	0	0	250,000	0	250,000
312229 Other ICT Equipment - Acquisition	0	0	0	40,000	0	40,000
312232 Electrical machinery - Acquisition	0	0	0	150,000	0	150,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	105,000	0	105,000
312235 Furniture and Fittings - Acquisition	0	0	0	300,000	0	300,000

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1908 Institutional Development of National Environment Management Authority (NEMA)						
Key Service Area 000003 Facilities and Equipment Management						
312299 Other Machinery and Equipment- Acquisition	0	0	0	670,000	0	670,000
312311 Classified Assets - Acquisition	0	0	0	140,000	0	140,000
312424 Computer databases - Acquisition	0	0	0	2,450,000	0	2,450,000
Total Cost of Key Service Area 000003	0	0	0	7,230,000	0	7,230,000
Total Cost for Project 1908	0	0	0	7,230,000	0	7,230,000
Total Excluding Arrears	0	0	0	7,230,000	0	7,230,000
Total for Vote Function 01	25,952,350	0	25,952,350	37,724,013	0	37,724,013
Total Excluding Arrears	25,934,640	0	25,934,640	37,686,883	0	37,686,883
Programme 08 Sustainable Energy Development						
Vote Function 01 Environmental Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
Key Service Area 000057 Social and security safeguards						
221002 Workshops, Meetings and Seminars	0	0	0	0	60,000	60,000
227001 Travel inland	0	0	0	0	40,000	40,000
Total Cost of Key Service Area 000057	0	0	0	0	100,000	100,000
Key Service Area 240003 Nuclear Energy Infrastructure						
224010 Protective Gear	0	100,000	100,000	0	0	0
Total Cost of Key Service Area 240003	0	100,000	100,000	0	0	0
Total Cost for Department 001	0	100,000	100,000	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000	0	100,000	100,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	100,000	0	100,000	100,000	0	100,000
Total Excluding Arrears	100,000	0	100,000	100,000	0	100,000

VOTE: 150 National Environment Management Authority (NEMA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Environmental Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
Key Service Area 000057 Social and security safeguards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,800	10,800
221001 Advertising and Public Relations	0	0	0	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	0	0	0	663,000	663,000
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	30,000	30,000
224005 Laboratory supplies and services	0	0	0	0	10,800	10,800
224011 Research Expenses	0	0	0	0	25,000	25,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	50,000	50,000
225204 Monitoring and Supervision of capital work	0	0	0	0	1,002,000	1,002,000
227001 Travel inland	0	0	0	0	330,000	330,000
227004 Fuel, Lubricants and Oils	0	0	0	0	26,400	26,400
228001 Maintenance-Buildings and Structures	0	0	0	0	22,000	22,000
Total Cost of Key Service Area 000057	0	0	0	0	2,300,000	2,300,000
Total Cost for Department 001	0	0	0	0	2,300,000	2,300,000
Total Excluding Arrears	0	0	0	0	2,300,000	2,300,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1908 Institutional Development of National Environment Management Authority (NEMA)						
Key Service Area 000057 Social and security safeguards						
227001 Travel inland	0	0	0	148	0	148
Total Cost of Key Service Area 000057	0	0	0	148	0	148

VOTE: 150 National Environment Management Authority (NEMA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1908	0	0	0	148	0	148
<i>Total Excluding Arrears</i>	0	0	0	148	0	148
Total for Vote Function 01	0	0	0	2,300,148	0	2,300,148
<i>Total Excluding Arrears</i>	0	0	0	2,300,148	0	2,300,148
Grand Total Vote 150	30,352,498	0	30,352,498	41,724,161	0	41,724,161
<i>Total Excluding Arrears</i>	30,334,788	0	30,334,788	41,687,031	0	41,687,031

VOTE: 150 National Environment Management Authority (NEMA)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
114521	Environmental Levies	30.840	18.331
Total		30.840	18.331

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V1: Summary of Vote Estimates by Programme and Vote Function

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Safe Blood Provision	29,092,198	0	29,092,198	34,400,416	0	34,400,416
Total for Programme	29,092,198	0	29,092,198	34,400,416	0	34,400,416
<i>Total Excluding Arrears</i>	29,066,820	0	29,066,820	34,149,430	0	34,149,430
Grand Total Vote 151	29,092,198	0	29,092,198	34,400,416	0	34,400,416
<i>Total Excluding Arrears</i>	29,066,820	0	29,066,820	34,149,430	0	34,149,430

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Safe Blood Provision						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	6,876,560	2,189,860	9,066,420	11,006,560	2,400,846	13,407,406
002 Blood Donation	0	10,564,391	10,564,391	0	10,564,391	10,564,391
003 Laboratory	0	4,186,624	4,186,624	0	3,962,986	3,962,986
004 Research, Planning and Development	0	1,426,383	1,426,383	0	1,426,383	1,426,383
005 Quality Assurance and Information Management	0	2,174,078	2,174,078	0	3,374,078	3,374,078
Total Recurrent Budget Estimates for Vote Function	6,876,560	20,541,335	27,417,895	11,006,560	21,728,684	32,735,244
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1672 Retooling of Uganda Blood Transfusion services	1,674,302	0	1,674,302	0	0	0
1956 Institutional Development of Uganda Blood Transfusion Service	0	0	0	1,665,171	0	1,665,171
Total Development Budget Estimates for Vote Function	1,674,302	0	1,674,302	1,665,171	0	1,665,171
Total for Vote Function 01	8,550,862	20,541,335	29,092,198	12,671,731	21,728,684	34,400,416
Total Excluding Arrears	8,541,731	20,525,088	29,066,820	12,671,731	21,477,698	34,149,430
Grand Total Vote 151	8,550,862	20,541,335	29,092,198	12,671,731	21,728,684	34,400,416
Total Excluding Arrears	8,541,731	20,525,088	29,066,820	12,671,731	21,477,698	34,149,430

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Safe Blood Provision						
Department 001 Finance and Administration						
1672 Retooling of Uganda Blood Transfusion services	1,674,302	0	1,674,302	0	0	0
1956 Institutional Development of Uganda Blood Transfusion Service	0	0	0	1,665,171	0	1,665,171
Total for the Department 001	1,674,302	0	1,674,302	1,665,171	0	1,665,171
<i>Total Excluding Arrears</i>	1,665,171	0	1,665,171	1,665,171	0	1,665,171
Grand Total Vote	1,674,302	0	1,674,302	1,665,171	0	1,665,171
<i>Total Excluding Arrears</i>	1,665,171	0	1,665,171	1,665,171	0	1,665,171

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,217,099	0	8,217,099	12,173,307	0	12,173,307
212 Social Contributions	110,000	0	110,000	157,372	0	157,372
221 General Use of goods and services	4,756,364	0	4,756,364	5,405,921	0	5,405,921
223 Utility and Property Expenses	1,374,860	0	1,374,860	1,529,945	0	1,529,945
224 Supplies and Services	646,000	0	646,000	1,587,443	0	1,587,443
225 Professional Services	40,000	0	40,000	180,000	0	180,000
227 Travel and Transport	7,470,754	0	7,470,754	6,775,125	0	6,775,125
228 Maintenance	3,195,094	0	3,195,094	2,928,141	0	2,928,141
273 Employment-related social benefits	741,529	0	741,529	880,810	0	880,810
281 Property expenses other than interest	27,000	0	27,000	43,247	0	43,247
282 Current transfers not elsewhere classified	822,948	0	822,948	822,948	0	822,948
312 Acquisition of Produced Assets	1,665,171	0	1,665,171	1,665,171	0	1,665,171
352 Financial Assets	25,378	0	25,378	250,986	0	250,986
Grand Total Vote 151	29,092,198	0	29,092,198	34,400,416	0	34,400,416
<i>Total Excluding Arrears</i>	29,066,820	0	29,066,820	34,149,430	0	34,149,430

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	6,876,560	0	6,876,560	11,006,560	0	11,006,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,340,539	0	1,340,539	1,166,747	0	1,166,747
212102 Medical expenses (Employees)	110,000	0	110,000	157,372	0	157,372
221001 Advertising and Public Relations	700,000	0	700,000	880,000	0	880,000
221003 Staff Training	0	0	0	112,000	0	112,000
221004 Recruitment Expenses	30,000	0	30,000	30,000	0	30,000
221007 Books, Periodicals & Newspapers	20,000	0	20,000	20,000	0	20,000
221008 Information and Communication Technology Supplies.	899,963	0	899,963	1,799,963	0	1,799,963
221010 Special Meals and Drinks	2,441,443	0	2,441,443	2,000,000	0	2,000,000
221011 Printing, Stationery, Photocopying and Binding	571,460	0	571,460	470,460	0	470,460
221012 Small Office Equipment	43,498	0	43,498	43,498	0	43,498
221016 Systems Recurrent costs	50,000	0	50,000	50,000	0	50,000
223001 Property Management Expenses	641,530	0	641,530	641,530	0	641,530
223002 Property Rates	26,500	0	26,500	26,500	0	26,500
223004 Guard and Security services	20,000	0	20,000	20,000	0	20,000
223005 Electricity	662,830	0	662,830	787,915	0	787,915
223006 Water	24,000	0	24,000	54,000	0	54,000
224004 Beddings, Clothing, Footwear and related Services	100,000	0	100,000	541,443	0	541,443
224011 Research Expenses	546,000	0	546,000	1,046,000	0	1,046,000
225101 Consultancy Services	40,000	0	40,000	180,000	0	180,000
227001 Travel inland	5,134,125	0	5,134,125	4,439,125	0	4,439,125
227004 Fuel, Lubricants and Oils	2,336,629	0	2,336,629	2,336,000	0	2,336,000
228001 Maintenance-Buildings and Structures	452,000	0	452,000	831,230	0	831,230
228002 Maintenance-Transport Equipment	1,229,846	0	1,229,846	1,532,475	0	1,532,475

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,513,248	0	1,513,248	564,436	0	564,436
273102 Incapacity, death benefits and funeral expenses	60,000	0	60,000	60,000	0	60,000
273104 Pension	506,726	0	506,726	559,073	0	559,073
273105 Gratuity	174,804	0	174,804	261,737	0	261,737
281401 Rent	27,000	0	27,000	43,247	0	43,247
282101 Donations	822,948	0	822,948	822,948	0	822,948
312212 Light Vehicles - Acquisition	380,000	0	380,000	700,000	0	700,000
312221 Light ICT hardware - Acquisition	858,190	0	858,190	0	0	0
312222 Heavy ICT hardware - Acquisition	0	0	0	50,000	0	50,000
312229 Other ICT Equipment - Acquisition	0	0	0	50,000	0	50,000
312233 Medical, Laboratory and Research & appliances - Acquisition	426,981	0	426,981	815,171	0	815,171
312235 Furniture and Fittings - Acquisition	0	0	0	50,000	0	50,000
352881 Pension and Gratuity Arrears Budgeting	0	0	0	20,401	0	20,401
352899 Other Domestic Arrears Budgeting	25,378	0	25,378	230,585	0	230,585
Grand Total Vote 151	29,092,198	0	29,092,198	34,400,416	0	34,400,416
<i>Total Excluding Arrears</i>	29,066,820	0	29,066,820	34,149,430	0	34,149,430

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Safe Blood Provision						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
227001 Travel inland	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
Total Cost of Key Service Area 000001	0	80,000	80,000	0	80,000	80,000
Key Service Area 000005 Human Resource Management						
221004 Recruitment Expenses	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
221016 Systems Recurrent costs	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	80,000	80,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
Total Cost of Key Service Area 000005	0	230,000	230,000	0	230,000	230,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	6,000	6,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	14,000	14,000	0	14,000	14,000
Total Cost of Key Service Area 000013	0	40,000	40,000	0	40,000	40,000
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	6,876,560	0	6,876,560	11,006,560	0	11,006,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,000	26,000	0	26,000	26,000
212102 Medical expenses (Employees)	0	50,000	50,000	0	97,372	97,372
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	20,000	20,000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
221012 Small Office Equipment	0	30,000	30,000	0	30,000	30,000
223002 Property Rates	0	26,500	26,500	0	26,500	26,500
223004 Guard and Security services	0	20,000	20,000	0	20,000	20,000
223005 Electricity	0	592,830	592,830	0	637,915	637,915
223006 Water	0	24,000	24,000	0	54,000	54,000
227001 Travel inland	0	95,753	95,753	0	95,753	95,753
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
273102 Incapacity, death benefits and funeral expenses	0	60,000	60,000	0	60,000	60,000
273104 Pension	0	506,726	506,726	0	559,073	559,073
273105 Gratuity	0	174,804	174,804	0	0	0
281401 Rent	0	27,000	27,000	0	43,247	43,247
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	20,401	20,401
352899 Other Domestic Arrears Budgeting	0	16,247	16,247	0	230,585	230,585
Total Cost of Key Service Area 000014	6,876,560	1,759,860	8,636,420	11,006,560	2,010,846	13,017,406
Key Service Area 000089 Climate Change Mitigation						
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	35,000	35,000	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	3,000	3,000
Total Cost of Key Service Area 000089	0	40,000	40,000	0	20,000	20,000
Key Service Area 000090 Climate Change Adaptation						
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	3,000	3,000
227001 Travel inland	0	36,000	36,000	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	3,000	3,000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Total Cost of Key Service Area 000090</i>	0	40,000	40,000	0	20,000	20,000
Total Cost for Department 001	6,876,560	2,189,860	9,066,420	11,006,560	2,400,846	13,407,406
Total Excluding Arrears	6,876,560	2,173,612	9,050,173	11,006,560	2,149,860	13,156,420
Department 002 Blood Donation						
Key Service Area 320004 Blood Collection						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	952,000	952,000	0	772,000	772,000
212102 Medical expenses (Employees)	0	60,000	60,000	0	60,000	60,000
221001 Advertising and Public Relations	0	700,000	700,000	0	880,000	880,000
221010 Special Meals and Drinks	0	2,441,443	2,441,443	0	2,000,000	2,000,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
224004 Beddings, Clothing, Footwear and related Services	0	100,000	100,000	0	541,443	541,443
227001 Travel inland	0	2,758,000	2,758,000	0	2,458,000	2,458,000
227004 Fuel, Lubricants and Oils	0	1,680,000	1,680,000	0	1,680,000	1,680,000
228002 Maintenance-Transport Equipment	0	1,000,000	1,000,000	0	1,300,000	1,300,000
282101 Donations	0	822,948	822,948	0	822,948	822,948
<i>Total Cost of Key Service Area 320004</i>	0	10,564,391	10,564,391	0	10,564,391	10,564,391
Total Cost for Department 002	0	10,564,391	10,564,391	0	10,564,391	10,564,391
Total Excluding Arrears	0	10,564,391	10,564,391	0	10,564,391	10,564,391
Department 003 Laboratory						
Key Service Area 320024 Laboratory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	314,502	314,502	0	220,710	220,710
221011 Printing, Stationery, Photocopying and Binding	0	32,000	32,000	0	30,000	30,000
221012 Small Office Equipment	0	13,498	13,498	0	13,498	13,498
223001 Property Management Expenses	0	641,530	641,530	0	641,530	641,530

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Laboratory						
Key Service Area 320024 Laboratory services						
223005 Electricity	0	70,000	70,000	0	150,000	150,000
224011 Research Expenses	0	0	0	0	200,000	200,000
227001 Travel inland	0	700,000	700,000	0	600,000	600,000
227004 Fuel, Lubricants and Oils	0	220,000	220,000	0	220,000	220,000
228001 Maintenance-Buildings and Structures	0	452,000	452,000	0	831,230	831,230
228002 Maintenance-Transport Equipment	0	229,846	229,846	0	229,846	229,846
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,513,248	1,513,248	0	564,436	564,436
273105 Gratuity	0	0	0	0	261,737	261,737
Total Cost of Key Service Area 320024	0	4,186,624	4,186,624	0	3,962,986	3,962,986
Total Cost for Department 003	0	4,186,624	4,186,624	0	3,962,986	3,962,986
Total Excluding Arrears	0	4,186,624	4,186,624	0	3,962,986	3,962,986
Department 004 Research, Planning and Development						
Key Service Area 000015 Monitoring and evaluation						
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	100,000	100,000
224011 Research Expenses	0	76,000	76,000	0	76,000	76,000
227001 Travel inland	0	340,000	340,000	0	340,000	340,000
227004 Fuel, Lubricants and Oils	0	108,000	108,000	0	108,000	108,000
Total Cost of Key Service Area 000015	0	624,000	624,000	0	624,000	624,000
Key Service Area 320037 Research, Planning and reporting						
221011 Printing, Stationery, Photocopying and Binding	0	24,382	24,382	0	24,382	24,382
224011 Research Expenses	0	270,000	270,000	0	270,000	270,000
227001 Travel inland	0	437,372	437,372	0	437,372	437,372
227004 Fuel, Lubricants and Oils	0	70,629	70,629	0	68,000	68,000
228002 Maintenance-Transport Equipment	0	0	0	0	2,629	2,629
Total Cost of Key Service Area 320037	0	802,383	802,383	0	802,383	802,383

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 004	0	1,426,383	1,426,383	0	1,426,383	1,426,383
Total Excluding Arrears	0	1,426,383	1,426,383	0	1,426,383	1,426,383
Department 005 Quality Assurance and Information Management						
Key Service Area 000063 Quality Assurance Systems						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,037	48,037	0	48,037	48,037
221003 Staff Training	0	0	0	0	112,000	112,000
221011 Printing, Stationery, Photocopying and Binding	0	54,078	54,078	0	54,078	54,078
224011 Research Expenses	0	200,000	200,000	0	500,000	500,000
225101 Consultancy Services	0	40,000	40,000	0	180,000	180,000
227001 Travel inland	0	352,000	352,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	80,000	80,000
Total Cost of Key Service Area 000063	0	774,115	774,115	0	1,174,115	1,174,115
Key Service Area 320005 Blood Safety Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
221008 Information and Communication Technology Supplies.	0	899,963	899,963	0	1,799,963	1,799,963
221011 Printing, Stationery, Photocopying and Binding	0	240,000	240,000	0	140,000	140,000
227001 Travel inland	0	220,000	220,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
Total Cost of Key Service Area 320005	0	1,399,963	1,399,963	0	2,199,963	2,199,963
Total Cost for Department 005	0	2,174,078	2,174,078	0	3,374,078	3,374,078
Total Excluding Arrears	0	2,174,078	2,174,078	0	3,374,078	3,374,078
Development Budget Estimates						

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1672 Retooling of Uganda Blood Transfusion services						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	380,000	0	380,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	426,981	0	426,981	0	0	0
352899 Other Domestic Arrears Budgeting	9,131	0	9,131	0	0	0
Total Cost of Key Service Area 000003	816,112	0	816,112	0	0	0
Key Service Area 320005 Blood safety management						
312221 Light ICT hardware - Acquisition	858,190	0	858,190	0	0	0
Total Cost of Key Service Area 320005	858,190	0	858,190	0	0	0
Total Cost for Project 1672	1,674,302	0	1,674,302	0	0	0
Total Excluding Arrears	1,665,171	0	1,665,171	0	0	0
Project 1956 Institutional Development of Uganda Blood Transfusion Service						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	700,000	0	700,000
312222 Heavy ICT hardware - Acquisition	0	0	0	50,000	0	50,000
312229 Other ICT Equipment - Acquisition	0	0	0	50,000	0	50,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	815,171	0	815,171
312235 Furniture and Fittings - Acquisition	0	0	0	50,000	0	50,000
Total Cost of Key Service Area 000003	0	0	0	1,665,171	0	1,665,171
Total Cost for Project 1956	0	0	0	1,665,171	0	1,665,171
Total Excluding Arrears	0	0	0	1,665,171	0	1,665,171
Total for Vote Function 01	29,092,198	0	29,092,198	34,400,416	0	34,400,416
Total Excluding Arrears	29,066,820	0	29,066,820	34,149,430	0	34,149,430
Grand Total Vote 151	29,092,198	0	29,092,198	34,400,416	0	34,400,416
Total Excluding Arrears	29,066,820	0	29,066,820	34,149,430	0	34,149,430

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142159	Sale of bid documents-From Government Units	0.015	0.015
142302	Sale of non-produced Government Properties/assets	0.035	0.035
Total		0.050	0.050

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 07 Private Sector Development						
01 Regulation of the Procurement and Disposal System	1,324,537	0	1,324,537	2,559,600	0	2,559,600
Total for Programme	1,324,537	0	1,324,537	2,559,600	0	2,559,600
<i>Total Excluding Arrears</i>	<i>1,324,537</i>	<i>0</i>	<i>1,324,537</i>	<i>2,559,600</i>	<i>0</i>	<i>2,559,600</i>
Programme: 16 Governance And Security						
01 Regulation of the Procurement and Disposal System	10,301,474	0	10,301,474	13,221,247	0	13,221,247
02 General Administration and Support Services	8,835,942	0	8,835,942	10,409,563	0	10,409,563
Total for Programme	19,137,417	0	19,137,417	23,630,810	0	23,630,810
<i>Total Excluding Arrears</i>	<i>19,130,810</i>	<i>0</i>	<i>19,130,810</i>	<i>23,630,810</i>	<i>0</i>	<i>23,630,810</i>
Programme: 18 Development Plan Implementation						
01 Regulation of the Procurement and Disposal System	0	0	0	1,500,000	0	1,500,000
Total for Programme	0	0	0	1,500,000	0	1,500,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>
Grand Total Vote 153	20,461,954	0	20,461,954	27,690,410	0	27,690,410
<i>Total Excluding Arrears</i>	<i>20,455,347</i>	<i>0</i>	<i>20,455,347</i>	<i>27,690,410</i>	<i>0</i>	<i>27,690,410</i>

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
Vote Function 01 Regulation of the Procurement and Disposal System						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Capacity Building and Advisory Services	939,600	384,937	1,324,537	0	0	0
005 Performance Monitoring - Central Government	0	0	0	939,600	1,620,000	2,559,600
Total Recurrent Budget Estimates for Vote Function	939,600	384,937	1,324,537	939,600	1,620,000	2,559,600
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	939,600	384,937	1,324,537	939,600	1,620,000	2,559,600
<i>Total Excluding Arrears</i>	939,600	384,937	1,324,537	939,600	1,620,000	2,559,600
Programme 16 Governance And Security						
Vote Function 01 Regulation of the Procurement and Disposal System						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Legal and Investigations	1,057,500	731,562	1,789,062	0	0	0
004 Performance Monitoring	6,414,712	2,097,700	8,512,412	0	0	0
005 Performance Monitoring - Central Government	0	0	0	2,720,300	3,980,000	6,700,300
006 Performance Monitoring - Regional Offices	0	0	0	3,694,412	918,473	4,612,884
007 Legal and Board Affairs	0	0	0	1,057,500	850,563	1,908,063
Total Recurrent Budget Estimates for Vote Function	7,472,212	2,829,263	10,301,474	7,472,212	5,749,035	13,221,247
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	7,472,212	2,829,263	10,301,474	7,472,212	5,749,035	13,221,247
Vote Function 02 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Corporate Affairs	2,535,600	1,035,861	3,571,461	0	0	0
002 Operations	2,007,180	1,961,902	3,969,082	0	0	0
003 Strategy and Planning	0	0	0	1,127,100	1,199,987	2,327,087
004 Executive Directors Office	0	0	0	1,408,500	712,483	2,120,983
005 Human Resource and Administration	0	0	0	1,123,680	2,164,610	3,288,290
006 Finance	0	0	0	883,500	494,303	1,377,803

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Vote Function	4,542,780	2,997,762	7,540,542	4,542,780	4,571,383	9,114,163
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	1,295,400	0	1,295,400	0	0	0
1907 Institutional Development of Public Procurement and Disposal of Public Assets Authority	0	0	0	1,295,400	0	1,295,400
Total Development Budget Estimates for Vote Function	1,295,400	0	1,295,400	1,295,400	0	1,295,400
Total for Vote Function 02	5,838,180	2,997,762	8,835,942	5,838,180	4,571,383	10,409,563
<i>Total Excluding Arrears</i>	13,310,392	5,820,418	19,130,810	13,310,392	10,320,418	23,630,810
Programme 18 Development Plan Implementation						
Vote Function 01 Regulation of the Procurement and Disposal System						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
005 Performance Monitoring - Central Government	0	0	0	0	1,500,000	1,500,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	1,500,000	1,500,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	1,500,000	1,500,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,500,000	1,500,000
Grand Total Vote 153	14,249,992	6,211,962	20,461,954	14,249,992	13,440,418	27,690,410
<i>Total Excluding Arrears</i>	14,249,992	6,205,355	20,455,347	14,249,992	13,440,418	27,690,410

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 02 General Administration and Support Services						
Department 002 Operations						
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	1,295,400	0	1,295,400	0	0	0
Total for the Department 002	1,295,400	0	1,295,400	0	0	0
<i>Total Excluding Arrears</i>	1,295,400	0	1,295,400	0	0	0
Department 005 Human Resource and Administration						
1907 Institutional Development of Public Procurement and Disposal of Public Assets Authority	0	0	0	1,295,400	0	1,295,400
Total for the Department 005	0	0	0	1,295,400	0	1,295,400
<i>Total Excluding Arrears</i>	0	0	0	1,295,400	0	1,295,400
Grand Total Vote	1,295,400	0	1,295,400	1,295,400	0	1,295,400
<i>Total Excluding Arrears</i>	1,295,400	0	1,295,400	1,295,400	0	1,295,400

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	16,444,603	0	16,444,603	16,904,103	0	16,904,103
212 Social Contributions	1,848,621	0	1,848,621	1,839,621	0	1,839,621
221 General Use of goods and services	147,000	0	147,000	2,111,395	0	2,111,395
222 Communications	60,000	0	60,000	231,300	0	231,300
223 Utility and Property Expenses	373,002	0	373,002	446,200	0	446,200
224 Supplies and Services	24,011	0	24,011	688,000	0	688,000
225 Professional Services	90,000	0	90,000	2,190,000	0	2,190,000
226 Insurances and Licenses	40,200	0	40,200	95,900	0	95,900
227 Travel and Transport	157,010	0	157,010	1,615,490	0	1,615,490
228 Maintenance	78,500	0	78,500	328,000	0	328,000
262 Grants To International Organisations - CURRENT	0	0	0	35,000	0	35,000
273 Employment-related social benefits	5,000	0	5,000	10,000	0	10,000
282 Current transfers not elsewhere classified	0	0	0	0	0	0
312 Acquisition of Produced Assets	887,400	0	887,400	810,000	0	810,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	300,000	0	300,000	385,400	0	385,400
352 Financial Assets	6,607	0	6,607	0	0	0
Grand Total Vote 153	20,461,954	0	20,461,954	27,690,410	0	27,690,410
Total Excluding Arrears	20,455,347	0	20,455,347	27,690,410	0	27,690,410

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	0	0	0	2,063,280	0	2,063,280
211102 Contract Staff Salaries	12,954,592	0	12,954,592	10,891,312	0	10,891,312
211104 Employee Gratuity	3,052,811	0	3,052,811	3,052,811	0	3,052,811
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000	109,500	0	109,500
211107 Boards, Committees and Council Allowances	357,200	0	357,200	787,200	0	787,200
212101 Social Security Contributions	1,357,461	0	1,357,461	1,236,474	0	1,236,474
212102 Medical expenses (Employees)	491,160	0	491,160	482,160	0	482,160
212201 Social Security Contributions	0	0	0	120,988	0	120,988
221001 Advertising and Public Relations	0	0	0	235,500	0	235,500
221002 Workshops, Meetings and Seminars	0	0	0	460,000	0	460,000
221003 Staff Training	0	0	0	655,220	0	655,220
221004 Recruitment Expenses	8,000	0	8,000	18,000	0	18,000
221007 Books, Periodicals & Newspapers	2,000	0	2,000	25,000	0	25,000
221008 Information and Communication Technology Supplies.	39,000	0	39,000	20,000	0	20,000
221009 Welfare and Entertainment	44,000	0	44,000	58,000	0	58,000
221010 Special Meals and Drinks	0	0	0	425,722	0	425,722
221011 Printing, Stationery, Photocopying and Binding	38,000	0	38,000	102,150	0	102,150
221016 Systems Recurrent costs	10,000	0	10,000	12,000	0	12,000
221017 Membership dues and Subscription fees.	5,000	0	5,000	74,803	0	74,803
221020 Litigation and related expenses	1,000	0	1,000	25,000	0	25,000
222001 Information and Communication Technology Services.	50,000	0	50,000	210,700	0	210,700
222002 Postage and Courier	10,000	0	10,000	20,600	0	20,600
223001 Property Management Expenses	140,000	0	140,000	177,000	0	177,000
223002 Property Rates	0	0	0	0	0	0
223003 Rent-Produced Assets-to private entities	48,000	0	48,000	41,400	0	41,400

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Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223004 Guard and Security services	46,000	0	46,000	62,800	0	62,800
223005 Electricity	124,000	0	124,000	150,000	0	150,000
223006 Water	15,002	0	15,002	15,000	0	15,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	7,000	0	7,000
224010 Protective Gear	0	0	0	0	0	0
224011 Research Expenses	24,011	0	24,011	681,000	0	681,000
225101 Consultancy Services	90,000	0	90,000	2,190,000	0	2,190,000
226001 Insurances	40,200	0	40,200	95,900	0	95,900
227001 Travel inland	75,270	0	75,270	1,266,562	0	1,266,562
227004 Fuel, Lubricants and Oils	81,740	0	81,740	348,928	0	348,928
228002 Maintenance-Transport Equipment	30,500	0	30,500	215,000	0	215,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	48,000	0	48,000	113,000	0	113,000
262101 Contributions to International Organisations-Current	0	0	0	35,000	0	35,000
273102 Incapacity, death benefits and funeral expenses	5,000	0	5,000	10,000	0	10,000
282102 Fines and Penalties	0	0	0	0	0	0
312212 Light Vehicles - Acquisition	0	0	0	700,000	0	700,000
312221 Light ICT hardware - Acquisition	445,400	0	445,400	50,000	0	50,000
312222 Heavy ICT hardware - Acquisition	0	0	0	0	0	0
312229 Other ICT Equipment - Acquisition	0	0	0	0	0	0
312231 Office Equipment - Acquisition	0	0	0	0	0	0
312235 Furniture and Fittings - Acquisition	350,000	0	350,000	30,000	0	30,000
312423 Computer Software - Acquisition	92,000	0	92,000	30,000	0	30,000
312424 Computer databases - Acquisition	0	0	0	0	0	0
313121 Non-Residential Buildings - Improvement	150,000	0	150,000	235,400	0	235,400
313212 Light Vehicles - Improvement	150,000	0	150,000	150,000	0	150,000
352882 Utility Arrears Budgeting	6,607	0	6,607	0	0	0
Grand Total Vote 153	20,461,954	0	20,461,954	27,690,410	0	27,690,410

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<i>Total Excluding Arrears</i>	20,455,347	0	20,455,347	27,690,410	0	27,690,410
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VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
Vote Function 01 Regulation of the Procurement and Disposal System						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Capacity Building and Advisory Services						
<i>Key Service Area 000023 Inspection and Monitoring</i>						
211102 Contract Staff Salaries	939,600	0	939,600	0	0	0
211104 Employee Gratuity	0	264,162	264,162	0	0	0
212101 Social Security Contributions	0	120,775	120,775	0	0	0
<i>Total Cost of Key Service Area 000023</i>	939,600	384,937	1,324,537	0	0	0
Total Cost for Department 001	939,600	384,937	1,324,537	0	0	0
<i>Total Excluding Arrears</i>	939,600	384,937	1,324,537	0	0	0
Department 005 Performance Monitoring - Central Government						
<i>Key Service Area 190042 Local Content Monitoring and Enforcement</i>						
211101 General Staff Salaries	0	0	0	939,600	0	939,600
211104 Employee Gratuity	0	0	0	0	293,702	293,702
212101 Social Security Contributions	0	0	0	0	350,087	350,087
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	215,000	215,000
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	0	0	0	18,003	18,003
227001 Travel inland	0	0	0	0	628,207	628,207
<i>Total Cost of Key Service Area 190042</i>	0	0	0	939,600	1,620,000	2,559,600
Total Cost for Department 005	0	0	0	939,600	1,620,000	2,559,600
<i>Total Excluding Arrears</i>	0	0	0	939,600	1,620,000	2,559,600
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	1,324,537	0	1,324,537	2,559,600	0	2,559,600

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
<i>Total Excluding Arrears</i>	1,324,537	0	1,324,537	2,559,600	0	2,559,600
Programme 16 Governance And Security						
Vote Function 01 Regulation of the Procurement and Disposal System						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Legal and Investigations						
<i>Key Service Area 000012 Legal and Advisory Services</i>						
211102 Contract Staff Salaries	1,057,500	0	1,057,500	0	0	0
211104 Employee Gratuity	0	252,375	252,375	0	0	0
211107 Boards, Committees and Council Allowances	0	357,200	357,200	0	0	0
212101 Social Security Contributions	0	120,987	120,987	0	0	0
221020 Litigation and related expenses	0	1,000	1,000	0	0	0
<i>Total Cost of Key Service Area 000012</i>	1,057,500	731,562	1,789,062	0	0	0
Total Cost for Department 003	1,057,500	731,562	1,789,062	0	0	0
<i>Total Excluding Arrears</i>	1,057,500	731,562	1,789,062	0	0	0
Department 004 Performance Monitoring						
<i>Key Service Area 000007 Procurement and Disposal Services</i>						
211102 Contract Staff Salaries	6,414,712	0	6,414,712	0	0	0
211104 Employee Gratuity	0	1,440,579	1,440,579	0	0	0
212101 Social Security Contributions	0	585,851	585,851	0	0	0
227001 Travel inland	0	71,270	71,270	0	0	0
<i>Total Cost of Key Service Area 000007</i>	6,414,712	2,097,700	8,512,412	0	0	0
Total Cost for Department 004	6,414,712	2,097,700	8,512,412	0	0	0
<i>Total Excluding Arrears</i>	6,414,712	2,097,700	8,512,412	0	0	0
Department 005 Performance Monitoring - Central Government						
<i>Key Service Area 000028 Procurement Audit</i>						
211102 Contract Staff Salaries	0	0	0	2,720,300	0	2,720,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	70,000	70,000
211107 Boards, Committees and Council Allowances	0	0	0	0	450,000	450,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Performance Monitoring - Central Government						
Key Service Area 000028 Procurement Audit						
221001 Advertising and Public Relations	0	0	0	0	150,000	150,000
221003 Staff Training	0	0	0	0	500,000	500,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000
221010 Special Meals and Drinks	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
222001 Information and Communication Technology Services.	0	0	0	0	76,400	76,400
225101 Consultancy Services	0	0	0	0	2,030,000	2,030,000
227001 Travel inland	0	0	0	0	178,600	178,600
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	0	0	0	200,000	200,000
262101 Contributions to International Organisations- Current	0	0	0	0	15,000	15,000
o/w Contribution to the African Public Procurement Network (APPN)	0	0	0	0	15,000	15,000
Total Cost of Key Service Area 000028	0	0	0	2,720,300	3,980,000	6,700,300
Total Cost for Department 005	0	0	0	2,720,300	3,980,000	6,700,300
Total Excluding Arrears	0	0	0	2,720,300	3,980,000	6,700,300
Department 006 Performance Monitoring - Regional Offices						
Key Service Area 460151 PPDA Central Regional Office						
211102 Contract Staff Salaries	0	0	0	3,694,412	0	3,694,412
211104 Employee Gratuity	0	0	0	0	803,766	803,766
212101 Social Security Contributions	0	0	0	0	114,707	114,707
Total Cost of Key Service Area 460151	0	0	0	3,694,412	918,473	4,612,884
Total Cost for Department 006	0	0	0	3,694,412	918,473	4,612,884
Total Excluding Arrears	0	0	0	3,694,412	918,473	4,612,884

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Legal and Board Affairs						
Key Service Area 000012 Legal and Advisory Services						
211102 Contract Staff Salaries	0	0	0	1,057,500	0	1,057,500
211104 Employee Gratuity	0	0	0	0	252,375	252,375
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
211107 Boards, Committees and Council Allowances	0	0	0	0	337,200	337,200
212201 Social Security Contributions	0	0	0	0	120,988	120,988
221003 Staff Training	0	0	0	0	62,000	62,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	0	0	0	18,000	18,000
221020 Litigation and related expenses	0	0	0	0	25,000	25,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	15,000	15,000
Total Cost of Key Service Area 000012	0	0	0	1,057,500	850,563	1,908,063
Total Cost for Department 007	0	0	0	1,057,500	850,563	1,908,063
Total Excluding Arrears	0	0	0	1,057,500	850,563	1,908,063
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	10,301,474	0	10,301,474	13,221,247	0	13,221,247
Total Excluding Arrears	10,301,474	0	10,301,474	13,221,247	0	13,221,247
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Corporate Affairs						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	2,535,600	0	2,535,600	0	0	0
211104 Employee Gratuity	0	613,900	613,900	0	0	0
212101 Social Security Contributions	0	294,950	294,950	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Corporate Affairs						
Key Service Area 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	24,000	24,000	0	0	0
221009 Welfare and Entertainment	0	4,000	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	0	0
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	0	0
224011 Research Expenses	0	24,011	24,011	0	0	0
225101 Consultancy Services	0	60,000	60,000	0	0	0
227001 Travel inland	0	2,000	2,000	0	0	0
Total Cost of Key Service Area 000014	2,535,600	1,035,861	3,571,461	0	0	0
Total Cost for Department 001	2,535,600	1,035,861	3,571,461	0	0	0
Total Excluding Arrears	2,535,600	1,035,861	3,571,461	0	0	0
Department 002 Operations						
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	105,000	105,000	0	0	0
Total Cost of Key Service Area 000013	0	105,000	105,000	0	0	0
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	2,007,180	0	2,007,180	0	0	0
211104 Employee Gratuity	0	481,795	481,795	0	0	0
212101 Social Security Contributions	0	234,898	234,898	0	0	0
212102 Medical expenses (Employees)	0	386,160	386,160	0	0	0
221004 Recruitment Expenses	0	8,000	8,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	40,000	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	0	0
221016 Systems Recurrent costs	0	10,000	10,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Operations						
Key Service Area 000014 Administrative and Support Services						
222001 Information and Communication Technology Services.	0	50,000	50,000	0	0	0
222002 Postage and Courier	0	10,000	10,000	0	0	0
223001 Property Management Expenses	0	140,000	140,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	48,000	48,000	0	0	0
223004 Guard and Security services	0	46,000	46,000	0	0	0
223005 Electricity	0	124,000	124,000	0	0	0
223006 Water	0	15,002	15,002	0	0	0
225101 Consultancy Services	0	30,000	30,000	0	0	0
226001 Insurances	0	40,200	40,200	0	0	0
227001 Travel inland	0	2,000	2,000	0	0	0
227004 Fuel, Lubricants and Oils	0	56,740	56,740	0	0	0
228002 Maintenance-Transport Equipment	0	30,500	30,500	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	5,000	5,000	0	0	0
o/w Court fines	0	0	0	0	0	0
352882 Utility Arrears Budgeting	0	6,607	6,607	0	0	0
Total Cost of Key Service Area 000014	2,007,180	1,796,902	3,804,082	0	0	0
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221008 Information and Communication Technology Supplies.	0	15,000	15,000	0	0	0
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	0	0
Total Cost of Key Service Area 000089	0	60,000	60,000	0	0	0
Total Cost for Department 002	2,007,180	1,961,902	3,969,082	0	0	0
Total Excluding Arrears	2,007,180	1,955,295	3,962,475	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Strategy and Planning						
Key Service Area 000006 Planning and Budgeting services						
211102 Contract Staff Salaries	0	0	0	1,127,100	0	1,127,100
211104 Employee Gratuity	0	0	0	0	271,775	271,775
212101 Social Security Contributions	0	0	0	0	129,888	129,888
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000
221010 Special Meals and Drinks	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	11,150	11,150
221016 Systems Recurrent costs	0	0	0	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	0	0	0	7,675	7,675
222001 Information and Communication Technology Services.	0	0	0	0	43,500	43,500
224011 Research Expenses	0	0	0	0	681,000	681,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	13,000	13,000
Total Cost of Key Service Area 000006	0	0	0	1,127,100	1,199,987	2,327,087
Total Cost for Department 003	0	0	0	1,127,100	1,199,987	2,327,087
Total Excluding Arrears	0	0	0	1,127,100	1,199,987	2,327,087
Department 004 Executive Directors Office						
Key Service Area 000010 Leadership and Management						
211102 Contract Staff Salaries	0	0	0	1,408,500	0	1,408,500
211104 Employee Gratuity	0	0	0	0	342,125	342,125
212101 Social Security Contributions	0	0	0	0	165,063	165,063
221001 Advertising and Public Relations	0	0	0	0	35,500	35,500
221003 Staff Training	0	0	0	0	29,170	29,170
221009 Welfare and Entertainment	0	0	0	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	0	0	0	16,625	16,625
225101 Consultancy Services	0	0	0	0	80,000	80,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Executive Directors Office						
Key Service Area 000010 Leadership and Management						
227001 Travel inland	0	0	0	0	16,000	16,000
262101 Contributions to International Organisations- Current	0	0	0	0	20,000	20,000
o/w Contribution to the African Public Procurement Network	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 000010	0	0	0	1,408,500	712,483	2,120,983
Total Cost for Department 004	0	0	0	1,408,500	712,483	2,120,983
Total Excluding Arrears	0	0	0	1,408,500	712,483	2,120,983
Department 005 Human Resource and Administration						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	0	0	0	1,123,680	0	1,123,680
211104 Employee Gratuity	0	0	0	0	270,920	270,920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	4,500	4,500
212101 Social Security Contributions	0	0	0	0	129,460	129,460
212102 Medical expenses (Employees)	0	0	0	0	382,160	382,160
221003 Staff Training	0	0	0	0	57,600	57,600
221004 Recruitment Expenses	0	0	0	0	18,000	18,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221010 Special Meals and Drinks	0	0	0	0	292,182	292,182
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	71,000	71,000
221017 Membership dues and Subscription fees.	0	0	0	0	4,500	4,500
222001 Information and Communication Technology Services.	0	0	0	0	60,800	60,800
222002 Postage and Courier	0	0	0	0	20,600	20,600

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Human Resource and Administration						
Key Service Area 000005 Human Resource Management						
223001 Property Management Expenses	0	0	0	0	177,000	177,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	41,400	41,400
223004 Guard and Security services	0	0	0	0	12,800	12,800
223005 Electricity	0	0	0	0	150,000	150,000
223006 Water	0	0	0	0	15,000	15,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	2,000	2,000
226001 Insurances	0	0	0	0	95,900	95,900
227001 Travel inland	0	0	0	0	4,860	4,860
227004 Fuel, Lubricants and Oils	0	0	0	0	148,928	148,928
228002 Maintenance-Transport Equipment	0	0	0	0	15,000	15,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 000005	0	0	0	1,123,680	2,014,610	3,138,290
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 000013	0	0	0	0	100,000	100,000
Key Service Area 000089 Climate Change Mitigation						
223004 Guard and Security services	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 000089	0	0	0	0	50,000	50,000
Total Cost for Department 005	0	0	0	1,123,680	2,164,610	3,288,290
Total Excluding Arrears	0	0	0	1,123,680	2,164,610	3,288,290
Department 006 Finance						
Key Service Area 000004 Finance and Accounting						
211102 Contract Staff Salaries	0	0	0	883,500	0	883,500
211104 Employee Gratuity	0	0	0	0	310,875	310,875
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	25,000	25,000

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Finance						
Key Service Area 000004 Finance and Accounting						
212101 Social Security Contributions	0	0	0	0	105,438	105,438
221003 Staff Training	0	0	0	0	6,450	6,450
221010 Special Meals and Drinks	0	0	0	0	8,540	8,540
222001 Information and Communication Technology Services.	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	8,000	8,000
Total Cost of Key Service Area 000004	0	0	0	883,500	494,303	1,377,803
Total Cost for Department 006	0	0	0	883,500	494,303	1,377,803
Total Excluding Arrears	0	0	0	883,500	494,303	1,377,803
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1621 Retooling of Public Procurement and Disposal of Public Assets Authority						
Key Service Area 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	0	60,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	48,000	0	48,000	0	0	0
312221 Light ICT hardware - Acquisition	445,400	0	445,400	0	0	0
312235 Furniture and Fittings - Acquisition	350,000	0	350,000	0	0	0
312423 Computer Software - Acquisition	92,000	0	92,000	0	0	0
313121 Non-Residential Buildings - Improvement	150,000	0	150,000	0	0	0
313212 Light Vehicles - Improvement	150,000	0	150,000	0	0	0
Total Cost of Key Service Area 000003	1,295,400	0	1,295,400	0	0	0
Total Cost for Project 1621	1,295,400	0	1,295,400	0	0	0
Total Excluding Arrears	1,295,400	0	1,295,400	0	0	0

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1907 Institutional Development of Public Procurement and Disposal of Public Assets Authority						
Key Service Area 000003 Facilities and Equipment Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	100,000	0	100,000
312212 Light Vehicles - Acquisition	0	0	0	700,000	0	700,000
312221 Light ICT hardware - Acquisition	0	0	0	50,000	0	50,000
312235 Furniture and Fittings - Acquisition	0	0	0	30,000	0	30,000
312423 Computer Software - Acquisition	0	0	0	30,000	0	30,000
313121 Non-Residential Buildings - Improvement	0	0	0	235,400	0	235,400
313212 Light Vehicles - Improvement	0	0	0	150,000	0	150,000
Total Cost of Key Service Area 000003	0	0	0	1,295,400	0	1,295,400
Total Cost for Project 1907	0	0	0	1,295,400	0	1,295,400
Total Excluding Arrears	0	0	0	1,295,400	0	1,295,400
Total for Vote Function 02	8,835,942	0	8,835,942	10,409,563	0	10,409,563
Total Excluding Arrears	8,829,335	0	8,829,335	10,409,563	0	10,409,563
Programme 18 Development Plan Implementation						
Vote Function 01 Regulation of the Procurement and Disposal System						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Performance Monitoring - Central Government						
Key Service Area 000023 Inspection and Monitoring						
211104 Employee Gratuity	0	0	0	0	507,273	507,273
212101 Social Security Contributions	0	0	0	0	241,832	241,832
221002 Workshops, Meetings and Seminars	0	0	0	0	215,000	215,000
221010 Special Meals and Drinks	0	0	0	0	20,000	20,000
221016 Systems Recurrent costs	0	0	0	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	0	0	0	80,000	80,000
227001 Travel inland	0	0	0	0	415,896	415,896

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Performance Monitoring - Central Government						
<i>Total Cost of Key Service Area 000023</i>	0	0	0	0	1,500,000	1,500,000
Total Cost for Department 005	0	0	0	0	1,500,000	1,500,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,500,000	1,500,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	1,500,000	0	1,500,000
<i>Total Excluding Arrears</i>	0	0	0	1,500,000	0	1,500,000
Grand Total Vote 153	20,461,954	0	20,461,954	27,690,410	0	27,690,410
<i>Total Excluding Arrears</i>	20,455,347	0	20,455,347	27,690,410	0	27,690,410

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142211	Registration fees for Documents and Businesses	1.000	1.000
Total		1.000	1.000

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
02 Standards and Measurements enforcement	0	0	0	360,000	0	360,000
03 Standards development	0	0	0	360,000	0	360,000
04 Standards and Measurement Systems' promotion	940,000	0	940,000	0	0	0
Total for Programme	940,000	0	940,000	720,000	0	720,000
Total Excluding Arrears	940,000	0	940,000	720,000	0	720,000
Programme: 03 Sustainable Petroleum Development						
03 Standards development	1,280,000	0	1,280,000	0	0	0
04 Standards and Measurement Systems promotion	1,320,000	0	1,320,000	0	0	0
Total for Programme	2,600,000	0	2,600,000	0	0	0
Total Excluding Arrears	2,600,000	0	2,600,000	0	0	0
Programme: 04 Manufacturing						
02 Standards and Measurements' enforcement	400,000	0	400,000	628,000	0	628,000
04 Standards and Measurement Systems' promotion	188,000	0	188,000	30,000	0	30,000
Total for Programme	588,000	0	588,000	658,000	0	658,000
Total Excluding Arrears	588,000	0	588,000	658,000	0	658,000
Programme: 07 Private Sector Development						
01 General Administration and Support Services	46,351,438	0	46,351,438	112,161,752	0	112,161,752
02 Standards and Measurements' enforcement	0	0	0	4,287,411	0	4,287,411
03 Standards development	0	0	0	2,450,952	0	2,450,952
04 Standards and Measurement Systems' promotion	4,545,900	0	4,545,900	14,505,584	0	14,505,584
Total for Programme	50,897,338	0	50,897,338	133,405,699	0	133,405,699
Total Excluding Arrears	50,897,338	0	50,897,338	128,905,699	0	128,905,699
Programme: 08 Sustainable Energy Development						
02 Standards and Measurements enforcement	260,000	0	260,000	500,000	0	500,000
03 Standards development	290,000	0	290,000	100,000	0	100,000
04 Standards and Measurement Systems promotion	400,000	0	400,000	350,000	0	350,000
Total for Programme	950,000	0	950,000	950,000	0	950,000
Total Excluding Arrears	950,000	0	950,000	950,000	0	950,000

VOTE: 154 Uganda National Bureau of Standards (UNBS)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 21 Sustainable Extractives Industry Development						
02 Standards and Measurements enforcement	0	0	0	1,500,000	0	1,500,000
03 Standards development	0	0	0	1,100,000	0	1,100,000
Total for Programme	0	0	0	2,600,000	0	2,600,000
<i>Total Excluding Arrears</i>	0	0	0	2,600,000	0	2,600,000
Grand Total Vote 154	55,975,338	0	55,975,338	138,333,699	0	138,333,699
<i>Total Excluding Arrears</i>	55,975,338	0	55,975,338	133,833,699	0	133,833,699

VOTE: 154 Uganda National Bureau of Standards (UNBS)

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 02 Standards and Measurements enforcement						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Market surveillance	0	0	0	0	360,000	360,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	360,000	360,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	0	0	0	360,000	360,000
Vote Function 03 Standards development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Standards	0	0	0	0	360,000	360,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	360,000	360,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	0	0	0	0	360,000	360,000
Vote Function 04 Standards and Measurement Systems' promotion						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Certification	0	940,000	940,000	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	940,000	940,000	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 04	0	940,000	940,000	0	0	0
<i>Total Excluding Arrears</i>	0	940,000	940,000	0	720,000	720,000
Programme 03 Sustainable Petroleum Development						
Vote Function 03 Standards development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Standards	0	1,280,000	1,280,000	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	1,280,000	1,280,000	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total

VOTE: 154 Uganda National Bureau of Standards (UNBS)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
Total for Vote Function 03	0	1,280,000	1,280,000	0	0	0
Vote Function 04 Standards and Measurement Systems promotion						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
004 National Metrology Laboratory	0	1,320,000	1,320,000	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	1,320,000	1,320,000	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 04	0	1,320,000	1,320,000	0	0	0
Total Excluding Arrears	0	2,600,000	2,600,000	0	0	0
Programme 04 Manufacturing						
Vote Function 02 Standards and Measurements' enforcement						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Legal Metrology	0	200,000	200,000	0	28,000	28,000
002 Imports inspection	0	200,000	200,000	0	600,000	600,000
Total Recurrent Budget Estimates for Vote Function	0	400,000	400,000	0	628,000	628,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	400,000	400,000	0	628,000	628,000
Vote Function 04 Standards and Measurement Systems' promotion						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Certification	0	0	0	0	30,000	30,000
002 Public relations and marketing	0	188,000	188,000	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	188,000	188,000	0	30,000	30,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 04	0	188,000	188,000	0	30,000	30,000
Total Excluding Arrears	0	588,000	588,000	0	658,000	658,000
Programme 07 Private Sector Development						
Vote Function 01 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	0	7,963,244	7,963,244	0	29,369,866	29,369,866

VOTE: 154 Uganda National Bureau of Standards (UNBS)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Human resource	25,855,699	12,532,495	38,388,194	25,855,699	21,386,186	47,241,885
Total Recurrent Budget Estimates for Vote Function	25,855,699	20,495,739	46,351,438	25,855,699	50,756,053	76,611,752
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1875 Institutional Development for Uganda National Bureau of Standards	0	0	0	35,550,000	0	35,550,000
Total Development Budget Estimates for Vote Function	0	0	0	35,550,000	0	35,550,000
Total for Vote Function 01	25,855,699	20,495,739	46,351,438	61,405,699	50,756,053	112,161,752
Vote Function 02 Standards and Measurements' enforcement						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Legal Metrology	0	0	0	0	3,632,780	3,632,780
003 Market surveillance	0	0	0	0	654,631	654,631
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	4,287,411	4,287,411
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	0	0	0	4,287,411	4,287,411
Vote Function 03 Standards development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Standards	0	0	0	0	2,450,952	2,450,952
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	2,450,952	2,450,952
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	0	0	0	0	2,450,952	2,450,952
Vote Function 04 Standards and Measurement Systems' promotion						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Certification	0	0	0	0	1,417,714	1,417,714
002 Public relations and marketing	0	0	0	0	6,109,920	6,109,920
004 National Metrology Laboratory	0	0	0	0	2,094,000	2,094,000
005 Testing	0	0	0	0	4,883,950	4,883,950

VOTE: 154 Uganda National Bureau of Standards (UNBS)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	14,505,584	14,505,584
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1675 Retooling of Uganda National Bureau of Standards	3,145,900	0	3,145,900	0	0	0
1783 Construction of Food Safety and Engineering Testing Laboratories	1,400,000	0	1,400,000	0	0	0
Total Development Budget Estimates for Vote Function	4,545,900	0	4,545,900	0	0	0
Total for Vote Function 04	4,545,900	0	4,545,900	0	14,505,584	14,505,584
<i>Total Excluding Arrears</i>	30,401,599	20,495,739	50,897,338	61,405,699	67,500,000	128,905,699
Programme 08 Sustainable Energy Development						
Vote Function 02 Standards and Measurements enforcement						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Legal Metrology	0	0	0	0	100,000	100,000
002 Imports inspection	0	0	0	0	400,000	400,000
003 Market surveillance	0	260,000	260,000	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	260,000	260,000	0	500,000	500,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	260,000	260,000	0	500,000	500,000
Vote Function 03 Standards development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Standards	0	290,000	290,000	0	100,000	100,000
Total Recurrent Budget Estimates for Vote Function	0	290,000	290,000	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	0	290,000	290,000	0	100,000	100,000
Vote Function 04 Standards and Measurement Systems promotion						

VOTE: 154 Uganda National Bureau of Standards (UNBS)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
005 Testing	0	400,000	400,000	0	350,000	350,000
Total Recurrent Budget Estimates for Vote Function	0	400,000	400,000	0	350,000	350,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 04	0	400,000	400,000	0	350,000	350,000
<i>Total Excluding Arrears</i>	0	950,000	950,000	0	950,000	950,000
Programme 21 Sustainable Extractives Industry Development						
Vote Function 02 Standards and Measurements enforcement						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Market surveillance	0	0	0	0	1,500,000	1,500,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	1,500,000	1,500,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	0	0	0	1,500,000	1,500,000
Vote Function 03 Standards development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Standards	0	0	0	0	1,100,000	1,100,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	1,100,000	1,100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	0	0	0	0	1,100,000	1,100,000
<i>Total Excluding Arrears</i>	0	0	0	0	2,600,000	2,600,000
Grand Total Vote 154	30,401,599	25,573,739	55,975,338	61,405,699	76,928,000	138,333,699
<i>Total Excluding Arrears</i>	30,401,599	25,573,739	55,975,338	61,405,699	72,428,000	133,833,699

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 07 Private Sector Development						
Vote Function 01 General Administration and Support Services						
Department 001 Finance and Administration						
1875 Institutional Development for Uganda National Bureau of Standards	0	0	0	35,550,000	0	35,550,000
Total for the Department 001	0	0	0	35,550,000	0	35,550,000
<i>Total Excluding Arrears</i>	0	0	0	35,550,000	0	35,550,000
Vote Function 04 Standards and Measurement Systems' promotion						
Department 003 Finance and Administration						
1675 Retooling of Uganda National Bureau of Standards	3,145,900	0	3,145,900	0	0	0
1783 Construction of Food Safety and Engineering Testing Laboratories	1,400,000	0	1,400,000	0	0	0
Total for the Department 003	4,545,900	0	4,545,900	0	0	0
<i>Total Excluding Arrears</i>	4,545,900	0	4,545,900	0	0	0
Grand Total Vote	4,545,900	0	4,545,900	35,550,000	0	35,550,000
<i>Total Excluding Arrears</i>	4,545,900	0	4,545,900	35,550,000	0	35,550,000

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	34,842,624	0	34,842,624	38,099,762	0	38,099,762
212 Social Contributions	4,735,570	0	4,735,570	6,537,570	0	6,537,570
221 General Use of goods and services	3,053,000	0	3,053,000	18,190,150	0	18,190,150
222 Communications	550,000	0	550,000	1,900,000	0	1,900,000
223 Utility and Property Expenses	2,724,000	0	2,724,000	3,897,353	0	3,897,353
224 Supplies and Services	1,410,000	0	1,410,000	6,977,900	0	6,977,900
225 Professional Services	1,450,000	0	1,450,000	31,378,000	0	31,378,000
226 Insurances and Licenses	240,000	0	240,000	1,040,000	0	1,040,000
227 Travel and Transport	2,484,244	0	2,484,244	15,826,148	0	15,826,148
228 Maintenance	1,070,000	0	1,070,000	3,695,416	0	3,695,416
262 Grants To International Organisations - CURRENT	270,000	0	270,000	741,400	0	741,400
312 Acquisition of Produced Assets	3,145,900	0	3,145,900	5,550,000	0	5,550,000
352 Financial Assets	0	0	0	4,500,000	0	4,500,000
Grand Total Vote 154	55,975,338	0	55,975,338	138,333,699	0	138,333,699
Total Excluding Arrears	55,975,338	0	55,975,338	133,833,699	0	133,833,699

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	25,855,699	0	25,855,699	25,855,699	0	25,855,699
211104 Employee Gratuity	6,463,925	0	6,463,925	6,463,925	0	6,463,925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,693,000	0	1,693,000	2,129,287	0	2,129,287
211107 Boards, Committees and Council Allowances	830,000	0	830,000	3,650,851	0	3,650,851
212101 Social Security Contributions	0	0	0	2,585,570	0	2,585,570
212102 Medical expenses (Employees)	1,700,000	0	1,700,000	3,120,000	0	3,120,000
212103 Incapacity benefits (Employees)	450,000	0	450,000	832,000	0	832,000
212201 Social Security Contributions	2,585,570	0	2,585,570	0	0	0
221001 Advertising and Public Relations	488,000	0	488,000	5,010,420	0	5,010,420
221002 Workshops, Meetings and Seminars	0	0	0	300,000	0	300,000
221003 Staff Training	310,000	0	310,000	3,000,000	0	3,000,000
221004 Recruitment Expenses	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	100,000	0	100,000	210,930	0	210,930
221008 Information and Communication Technology Supplies.	700,000	0	700,000	2,426,050	0	2,426,050
221009 Welfare and Entertainment	695,000	0	695,000	5,255,200	0	5,255,200
221011 Printing, Stationery, Photocopying and Binding	660,000	0	660,000	1,897,550	0	1,897,550
221017 Membership dues and Subscription fees.	90,000	0	90,000	90,000	0	90,000
222001 Information and Communication Technology Services.	450,000	0	450,000	1,650,000	0	1,650,000
222002 Postage and Courier	100,000	0	100,000	250,000	0	250,000
223001 Property Management Expenses	720,000	0	720,000	816,000	0	816,000
223002 Property Rates	14,000	0	14,000	35,000	0	35,000
223003 Rent-Produced Assets-to private entities	800,000	0	800,000	661,633	0	661,633
223004 Guard and Security services	420,000	0	420,000	1,256,720	0	1,256,720
223005 Electricity	650,000	0	650,000	1,008,000	0	1,008,000
223006 Water	120,000	0	120,000	120,000	0	120,000

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224005 Laboratory supplies and services	1,390,000	0	1,390,000	5,747,900	0	5,747,900
224010 Protective Gear	0	0	0	1,000,000	0	1,000,000
224011 Research Expenses	20,000	0	20,000	230,000	0	230,000
225101 Consultancy Services	50,000	0	50,000	1,128,000	0	1,128,000
225201 Consultancy Services-Capital	1,400,000	0	1,400,000	30,250,000	0	30,250,000
226001 Insurances	240,000	0	240,000	1,040,000	0	1,040,000
227001 Travel inland	1,814,244	0	1,814,244	9,181,128	0	9,181,128
227002 Travel abroad	20,000	0	20,000	4,381,070	0	4,381,070
227004 Fuel, Lubricants and Oils	650,000	0	650,000	2,263,950	0	2,263,950
228001 Maintenance-Buildings and Structures	100,000	0	100,000	533,482	0	533,482
228002 Maintenance-Transport Equipment	710,000	0	710,000	1,221,650	0	1,221,650
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	260,000	0	260,000	1,940,284	0	1,940,284
262101 Contributions to International Organisations-Current	270,000	0	270,000	741,400	0	741,400
312212 Light Vehicles - Acquisition	150,000	0	150,000	730,000	0	730,000
312229 Other ICT Equipment - Acquisition	2,495,900	0	2,495,900	2,496,000	0	2,496,000
312233 Medical, Laboratory and Research & appliances - Acquisition	300,000	0	300,000	1,950,000	0	1,950,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	374,000	0	374,000
352899 Other Domestic Arrears Budgeting	0	0	0	4,500,000	0	4,500,000
Grand Total Vote 154	55,975,338	0	55,975,338	138,333,699	0	138,333,699
Total Excluding Arrears	55,975,338	0	55,975,338	133,833,699	0	133,833,699

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Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 02 Standards and Measurements enforcement						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Market surveillance						
<i>Key Service Area 010059 Post-harvest handling, storage and processing</i>						
227001 Travel inland	0	0	0	0	360,000	360,000
<i>Total Cost of Key Service Area 010059</i>	0	0	0	0	360,000	360,000
Total Cost for Department 003	0	0	0	0	360,000	360,000
<i>Total Excluding Arrears</i>	0	0	0	0	360,000	360,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	0	0	0	360,000	0	360,000
<i>Total Excluding Arrears</i>	0	0	0	360,000	0	360,000
Vote Function 03 Standards development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Standards						
<i>Key Service Area 010059 Post-harvest handling, storage and processing</i>						
211107 Boards, Committees and Council Allowances	0	0	0	0	360,000	360,000
<i>Total Cost of Key Service Area 010059</i>	0	0	0	0	360,000	360,000
Total Cost for Department 001	0	0	0	0	360,000	360,000
<i>Total Excluding Arrears</i>	0	0	0	0	360,000	360,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	0	0	0	360,000	0	360,000
<i>Total Excluding Arrears</i>	0	0	0	360,000	0	360,000
Vote Function 04 Standards and Measurement Systems' promotion						
<i>Recurrent Budget Estimates</i>						

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Certification						
<i>Key Service Area 000037 Certification Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	360,000	360,000	0	0	0
221009 Welfare and Entertainment	0	80,000	80,000	0	0	0
227001 Travel inland	0	500,000	500,000	0	0	0
<i>Total Cost of Key Service Area 000037</i>	0	940,000	940,000	0	0	0
Total Cost for Department 001	0	940,000	940,000	0	0	0
<i>Total Excluding Arrears</i>	0	940,000	940,000	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 04	940,000	0	940,000	0	0	0
<i>Total Excluding Arrears</i>	940,000	0	940,000	0	0	0
Programme 03 Sustainable Petroleum Development						
Vote Function 03 Standards development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Standards						
<i>Key Service Area 000039 Policies, Regulations and Standards</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	0	0
211107 Boards, Committees and Council Allowances	0	100,000	100,000	0	0	0
212102 Medical expenses (Employees)	0	200,000	200,000	0	0	0
221007 Books, Periodicals & Newspapers	0	100,000	100,000	0	0	0
221009 Welfare and Entertainment	0	260,000	260,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200,000	200,000	0	0	0
224011 Research Expenses	0	10,000	10,000	0	0	0
227001 Travel inland	0	150,000	150,000	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Standards						
<i>Total Cost of Key Service Area 000039</i>	0	1,280,000	1,280,000	0	0	0
Total Cost for Department 001	0	1,280,000	1,280,000	0	0	0
Total Excluding Arrears	0	1,280,000	1,280,000	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	1,280,000	0	1,280,000	0	0	0
Total Excluding Arrears	1,280,000	0	1,280,000	0	0	0
Vote Function 04 Standards and Measurement Systems promotion						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 National Metrology Laboratory						
<i>Key Service Area 000039 Policies, Regulations and Standards</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221001 Advertising and Public Relations	0	300,000	300,000	0	0	0
221003 Staff Training	0	300,000	300,000	0	0	0
224005 Laboratory supplies and services	0	350,000	350,000	0	0	0
227001 Travel inland	0	200,000	200,000	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	0	0
<i>Total Cost of Key Service Area 000039</i>	0	1,320,000	1,320,000	0	0	0
Total Cost for Department 004	0	1,320,000	1,320,000	0	0	0
Total Excluding Arrears	0	1,320,000	1,320,000	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 04	1,320,000	0	1,320,000	0	0	0
Total Excluding Arrears	1,320,000	0	1,320,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 04 Manufacturing						
Vote Function 02 Standards and Measurements' enforcement						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Legal Metrology						
<i>Key Service Area 100002 Verification of Trade Equipment</i>						
227001 Travel inland	0	200,000	200,000	0	28,000	28,000
<i>Total Cost of Key Service Area 100002</i>	0	200,000	200,000	0	28,000	28,000
Total Cost for Department 001	0	200,000	200,000	0	28,000	28,000
<i>Total Excluding Arrears</i>	0	200,000	200,000	0	28,000	28,000
Department 002 Imports inspection						
<i>Key Service Area 100003 Inspection of import consignments</i>						
227001 Travel inland	0	200,000	200,000	0	600,000	600,000
<i>Total Cost of Key Service Area 100003</i>	0	200,000	200,000	0	600,000	600,000
Total Cost for Department 002	0	200,000	200,000	0	600,000	600,000
<i>Total Excluding Arrears</i>	0	200,000	200,000	0	600,000	600,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	400,000	0	400,000	628,000	0	628,000
<i>Total Excluding Arrears</i>	400,000	0	400,000	628,000	0	628,000
Vote Function 04 Standards and Measurement Systems' promotion						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Certification						
<i>Key Service Area 000037 Certification Services</i>						
227001 Travel inland	0	0	0	0	30,000	30,000
<i>Total Cost of Key Service Area 000037</i>	0	0	0	0	30,000	30,000
Total Cost for Department 001	0	0	0	0	30,000	30,000
<i>Total Excluding Arrears</i>	0	0	0	0	30,000	30,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 04 Manufacturing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Public relations and marketing						
<i>Key Service Area 100001 Sensitisation on Standardisation</i>						
221001 Advertising and Public Relations	0	188,000	188,000	0	0	0
<i>Total Cost of Key Service Area 100001</i>	0	188,000	188,000	0	0	0
Total Cost for Department 002	0	188,000	188,000	0	0	0
<i>Total Excluding Arrears</i>	0	188,000	188,000	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 04	188,000	0	188,000	30,000	0	30,000
<i>Total Excluding Arrears</i>	188,000	0	188,000	30,000	0	30,000
Programme 07 Private Sector Development						
Vote Function 01 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Key Service Area 000013 HIV/AIDS Mainstreaming</i>						
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
<i>Total Cost of Key Service Area 000013</i>	0	20,000	20,000	0	20,000	20,000
<i>Key Service Area 000014 Administrative and Support Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,764,772	1,764,772
211107 Boards, Committees and Council Allowances	0	470,000	470,000	0	1,020,829	1,020,829
221002 Workshops, Meetings and Seminars	0	0	0	0	300,000	300,000
221008 Information and Communication Technology Supplies.	0	700,000	700,000	0	2,426,050	2,426,050
221009 Welfare and Entertainment	0	185,000	185,000	0	372,000	372,000
221011 Printing, Stationery, Photocopying and Binding	0	460,000	460,000	0	750,000	750,000
221017 Membership dues and Subscription fees.	0	90,000	90,000	0	90,000	90,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
222001 Information and Communication Technology Services.	0	450,000	450,000	0	1,650,000	1,650,000
222002 Postage and Courier	0	100,000	100,000	0	250,000	250,000
223001 Property Management Expenses	0	620,000	620,000	0	816,000	816,000
223002 Property Rates	0	14,000	14,000	0	35,000	35,000
223003 Rent-Produced Assets-to private entities	0	800,000	800,000	0	661,633	661,633
223004 Guard and Security services	0	320,000	320,000	0	610,000	610,000
223005 Electricity	0	650,000	650,000	0	1,008,000	1,008,000
223006 Water	0	120,000	120,000	0	120,000	120,000
224005 Laboratory supplies and services	0	740,000	740,000	0	0	0
224011 Research Expenses	0	10,000	10,000	0	120,000	120,000
225101 Consultancy Services	0	0	0	0	1,046,000	1,046,000
226001 Insurances	0	240,000	240,000	0	1,040,000	1,040,000
227001 Travel inland	0	264,244	264,244	0	3,194,999	3,194,999
227002 Travel abroad	0	20,000	20,000	0	2,760,000	2,760,000
227004 Fuel, Lubricants and Oils	0	400,000	400,000	0	2,263,950	2,263,950
228001 Maintenance-Buildings and Structures	0	100,000	100,000	0	533,482	533,482
228002 Maintenance-Transport Equipment	0	710,000	710,000	0	1,221,650	1,221,650
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	210,000	210,000	0	54,100	54,100
262101 Contributions to International Organisations-Current	0	270,000	270,000	0	741,400	741,400
o/w Membership to International Standardizations bodies	0	270,000	270,000	0	0	0
o/w Subscription to international organizations	0	0	0	0	741,400	741,400
352899 Other Domestic Arrears Budgeting	0	0	0	0	4,500,000	4,500,000
Total Cost of Key Service Area 000014	0	7,943,244	7,943,244	0	29,349,866	29,349,866
Total Cost for Department 001	0	7,963,244	7,963,244	0	29,369,866	29,369,866

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	7,963,244	7,963,244	0	24,869,866	24,869,866
Department 002 Human resource						
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	25,855,699	0	25,855,699	25,855,699	0	25,855,699
211104 Employee Gratuity	0	6,463,925	6,463,925	0	6,463,925	6,463,925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,113,000	1,113,000	0	0	0
212101 Social Security Contributions	0	0	0	0	2,585,570	2,585,570
212102 Medical expenses (Employees)	0	1,500,000	1,500,000	0	3,120,000	3,120,000
212103 Incapacity benefits (Employees)	0	450,000	450,000	0	832,000	832,000
212201 Social Security Contributions	0	2,585,570	2,585,570	0	0	0
221003 Staff Training	0	10,000	10,000	0	3,000,000	3,000,000
221004 Recruitment Expenses	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	150,000	150,000	0	4,054,692	4,054,692
224010 Protective Gear	0	0	0	0	1,000,000	1,000,000
225101 Consultancy Services	0	50,000	50,000	0	50,000	50,000
225201 Consultancy Services-Capital	0	0	0	0	250,000	250,000
227001 Travel inland	0	200,000	200,000	0	30,000	30,000
Total Cost of Key Service Area 000005	25,855,699	12,532,495	38,388,194	25,855,699	21,386,186	47,241,885
Total Cost for Department 002	25,855,699	12,532,495	38,388,194	25,855,699	21,386,186	47,241,885
Total Excluding Arrears	25,855,699	12,532,495	38,388,194	25,855,699	21,386,186	47,241,885
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1875 Institutional Development for Uganda National Bureau of Standards						
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	0	0	0	30,000,000	0	30,000,000
312212 Light Vehicles - Acquisition	0	0	0	730,000	0	730,000
312229 Other ICT Equipment - Acquisition	0	0	0	2,496,000	0	2,496,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	1,950,000	0	1,950,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1875 Institutional Development for Uganda National Bureau of Standards						
Key Service Area 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	0	0	0	374,000	0	374,000
<i>Total Cost of Key Service Area 000003</i>	0	0	0	35,550,000	0	35,550,000
Total Cost for Project 1875	0	0	0	35,550,000	0	35,550,000
Total Excluding Arrears	0	0	0	35,550,000	0	35,550,000
Total for Vote Function 01	46,351,438	0	46,351,438	112,161,752	0	112,161,752
Total Excluding Arrears	46,351,438	0	46,351,438	107,661,752	0	107,661,752
Vote Function 02 Standards and Measurements' enforcement						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Legal Metrology						
Key Service Area 190036 Trade Development						
221009 Welfare and Entertainment	0	0	0	0	44,000	44,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,147,550	1,147,550
224005 Laboratory supplies and services	0	0	0	0	174,400	174,400
227001 Travel inland	0	0	0	0	1,560,646	1,560,646
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	706,184	706,184
<i>Total Cost of Key Service Area 190036</i>	0	0	0	0	3,632,780	3,632,780
Total Cost for Department 001	0	0	0	0	3,632,780	3,632,780
Total Excluding Arrears	0	0	0	0	3,632,780	3,632,780
Department 003 Market surveillance						
Key Service Area 190028 Market Surveillance Inspections						
223004 Guard and Security services	0	0	0	0	74,720	74,720
224005 Laboratory supplies and services	0	0	0	0	173,500	173,500
227001 Travel inland	0	0	0	0	269,291	269,291
227002 Travel abroad	0	0	0	0	137,120	137,120
<i>Total Cost of Key Service Area 190028</i>	0	0	0	0	654,631	654,631

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 003	0	0	0	0	654,631	654,631
Total Excluding Arrears	0	0	0	0	654,631	654,631
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	0	0	0	4,287,411	0	4,287,411
Total Excluding Arrears	0	0	0	4,287,411	0	4,287,411
Vote Function 03 Standards development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Standards						
<i>Key Service Area 190029 Development of Standards</i>						
211107 Boards, Committees and Council Allowances	0	0	0	0	1,070,022	1,070,022
221007 Books, Periodicals & Newspapers	0	0	0	0	210,930	210,930
221009 Welfare and Entertainment	0	0	0	0	170,000	170,000
227002 Travel abroad	0	0	0	0	1,000,000	1,000,000
Total Cost of Key Service Area 190029	0	0	0	0	2,450,952	2,450,952
Total Cost for Department 001	0	0	0	0	2,450,952	2,450,952
Total Excluding Arrears	0	0	0	0	2,450,952	2,450,952
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	0	0	0	2,450,952	0	2,450,952
Total Excluding Arrears	0	0	0	2,450,952	0	2,450,952
Vote Function 04 Standards and Measurement Systems' promotion						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Certification						
<i>Key Service Area 000037 Certification Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	344,514	344,514

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Certification						
Key Service Area 000037 Certification Services						
221009 Welfare and Entertainment	0	0	0	0	214,508	214,508
227001 Travel inland	0	0	0	0	858,692	858,692
Total Cost of Key Service Area 000037	0	0	0	0	1,417,714	1,417,714
Total Cost for Department 001	0	0	0	0	1,417,714	1,417,714
Total Excluding Arrears	0	0	0	0	1,417,714	1,417,714
Department 002 Public relations and marketing						
Key Service Area 190036 Trade Development						
221001 Advertising and Public Relations	0	0	0	0	5,010,420	5,010,420
221009 Welfare and Entertainment	0	0	0	0	80,000	80,000
227001 Travel inland	0	0	0	0	1,019,500	1,019,500
Total Cost of Key Service Area 190036	0	0	0	0	6,109,920	6,109,920
Total Cost for Department 002	0	0	0	0	6,109,920	6,109,920
Total Excluding Arrears	0	0	0	0	6,109,920	6,109,920
Department 004 National Metrology Laboratory						
Key Service Area 190030 Calibration of Trade Equipment						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	24,000	24,000
224005 Laboratory supplies and services	0	0	0	0	750,000	750,000
227001 Travel inland	0	0	0	0	500,000	500,000
227002 Travel abroad	0	0	0	0	400,000	400,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	400,000	400,000
Total Cost of Key Service Area 190030	0	0	0	0	2,094,000	2,094,000
Total Cost for Department 004	0	0	0	0	2,094,000	2,094,000
Total Excluding Arrears	0	0	0	0	2,094,000	2,094,000

VOTE: 154 Uganda National Bureau of Standards (UNBS)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Testing						
Key Service Area 190031 Testing of Product Samples						
221009 Welfare and Entertainment	0	0	0	0	110,000	110,000
224005 Laboratory supplies and services	0	0	0	0	3,900,000	3,900,000
227001 Travel inland	0	0	0	0	40,000	40,000
227002 Travel abroad	0	0	0	0	83,950	83,950
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	750,000	750,000
Total Cost of Key Service Area 190031	0	0	0	0	4,883,950	4,883,950
Total Cost for Department 005	0	0	0	0	4,883,950	4,883,950
Total Excluding Arrears	0	0	0	0	4,883,950	4,883,950
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1675 Retooling of Uganda National Bureau of Standards						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	150,000	0	150,000	0	0	0
312229 Other ICT Equipment - Acquisition	2,495,900	0	2,495,900	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	300,000	0	300,000	0	0	0
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	0	0	0
Total Cost of Key Service Area 000003	3,145,900	0	3,145,900	0	0	0
Total Cost for Project 1675	3,145,900	0	3,145,900	0	0	0
Total Excluding Arrears	3,145,900	0	3,145,900	0	0	0
Project 1783 Construction of Food Safety and Engineering Testing Laboratories						
Key Service Area 000002 Construction Management						
225201 Consultancy Services-Capital	1,400,000	0	1,400,000	0	0	0
Total Cost of Key Service Area 000002	1,400,000	0	1,400,000	0	0	0
Total Cost for Project 1783	1,400,000	0	1,400,000	0	0	0
Total Excluding Arrears	1,400,000	0	1,400,000	0	0	0
Total for Vote Function 04	4,545,900	0	4,545,900	14,505,584	0	14,505,584

VOTE: 154 Uganda National Bureau of Standards (UNBS)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
<i>Total Excluding Arrears</i>	4,545,900	0	4,545,900	14,505,584	0	14,505,584
Programme 08 Sustainable Energy Development						
Vote Function 02 Standards and Measurements enforcement						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Legal Metrology						
<i>Key Service Area 240016 Electricity Connections</i>						
227001 Travel inland	0	0	0	0	100,000	100,000
<i>Total Cost of Key Service Area 240016</i>	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
Department 002 Imports inspection						
<i>Key Service Area 240016 Electricity Connections</i>						
221009 Welfare and Entertainment	0	0	0	0	118,000	118,000
224011 Research Expenses	0	0	0	0	110,000	110,000
225101 Consultancy Services	0	0	0	0	32,000	32,000
227001 Travel inland	0	0	0	0	140,000	140,000
<i>Total Cost of Key Service Area 240016</i>	0	0	0	0	400,000	400,000
Total Cost for Department 002	0	0	0	0	400,000	400,000
<i>Total Excluding Arrears</i>	0	0	0	0	400,000	400,000
Department 003 Market surveillance						
<i>Key Service Area 000039 Policies, Regulations and Standards</i>						
223004 Guard and Security services	0	100,000	100,000	0	0	0
227001 Travel inland	0	100,000	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	0	0
<i>Total Cost of Key Service Area 000039</i>	0	260,000	260,000	0	0	0
Total Cost for Department 003	0	260,000	260,000	0	0	0
<i>Total Excluding Arrears</i>	0	260,000	260,000	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 154 Uganda National Bureau of Standards (UNBS)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
Total for Vote Function 02	260,000	0	260,000	500,000	0	500,000
Total Excluding Arrears	260,000	0	260,000	500,000	0	500,000
Vote Function 03 Standards development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Standards						
<i>Key Service Area 000039 Policies, Regulations and Standards</i>						
211107 Boards, Committees and Council Allowances	0	100,000	100,000	0	0	0
Total Cost of Key Service Area 000039	0	100,000	100,000	0	0	0
<i>Key Service Area 000089 Climate Change Mitigation</i>						
211107 Boards, Committees and Council Allowances	0	90,000	90,000	0	0	0
Total Cost of Key Service Area 000089	0	90,000	90,000	0	0	0
<i>Key Service Area 240010 Renewable Energy Technology Development</i>						
211107 Boards, Committees and Council Allowances	0	70,000	70,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	0	0
Total Cost of Key Service Area 240010	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 001	0	290,000	290,000	0	100,000	100,000
Total Excluding Arrears	0	290,000	290,000	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	290,000	0	290,000	100,000	0	100,000
Total Excluding Arrears	290,000	0	290,000	100,000	0	100,000
Vote Function 04 Standards and Measurement Systems promotion						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Testing						
<i>Key Service Area 000039 Policies, Regulations and Standards</i>						
223001 Property Management Expenses	0	100,000	100,000	0	0	0
224005 Laboratory supplies and services	0	300,000	300,000	0	0	0
Total Cost of Key Service Area 000039	0	400,000	400,000	0	0	0

VOTE: 154 Uganda National Bureau of Standards (UNBS)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Testing						
Key Service Area 240010 Renewable Energy Technology Development						
224005 Laboratory supplies and services	0	0	0	0	320,000	320,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	30,000	30,000
<i>Total Cost of Key Service Area 240010</i>	0	0	0	0	350,000	350,000
Total Cost for Department 005	0	400,000	400,000	0	350,000	350,000
Total Excluding Arrears	0	400,000	400,000	0	350,000	350,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 04	400,000	0	400,000	350,000	0	350,000
Total Excluding Arrears	400,000	0	400,000	350,000	0	350,000
Programme 21 Sustainable Extractives Industry Development						
Vote Function 02 Standards and Measurements enforcement						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Market surveillance						
Key Service Area 000039 Policies, Regulations and Standards						
221009 Welfare and Entertainment	0	0	0	0	48,000	48,000
223004 Guard and Security services	0	0	0	0	572,000	572,000
224005 Laboratory supplies and services	0	0	0	0	430,000	430,000
227001 Travel inland	0	0	0	0	450,000	450,000
<i>Total Cost of Key Service Area 000039</i>	0	0	0	0	1,500,000	1,500,000
Total Cost for Department 003	0	0	0	0	1,500,000	1,500,000
Total Excluding Arrears	0	0	0	0	1,500,000	1,500,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	0	0	0	1,500,000	0	1,500,000
Total Excluding Arrears	0	0	0	1,500,000	0	1,500,000

VOTE: 154 Uganda National Bureau of Standards (UNBS)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
Vote Function 03 Standards development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Standards						
<i>Key Service Area 000039 Policies, Regulations and Standards</i>						
211107 Boards, Committees and Council Allowances	0	0	0	0	1,100,000	1,100,000
<i>Total Cost of Key Service Area 000039</i>	0	0	0	0	1,100,000	1,100,000
Total Cost for Department 001	0	0	0	0	1,100,000	1,100,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,100,000	1,100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	0	0	0	1,100,000	0	1,100,000
<i>Total Excluding Arrears</i>	0	0	0	1,100,000	0	1,100,000
Grand Total Vote 154	55,975,338	0	55,975,338	138,333,699	0	138,333,699
<i>Total Excluding Arrears</i>	55,975,338	0	55,975,338	133,833,699	0	133,833,699

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
141504	Other Royalties	40.000	40.200
142154	Sale of publications-From Government Units	0.400	2.200
142216	Inspection Fees	57.518	157.645
144149	Miscellaneous receipts/income	2.082	0.000
Total		100.000	200.045

VOTE: 156 Uganda Land Commission (ULC)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management						
01 General Administration and Support Services	22,703,949	0	22,703,949	0	0	0
02 Government Land Administration	1,658,375	0	1,658,375	0	0	0
Total for Programme	24,362,324	0	24,362,324	0	0	0
<i>Total Excluding Arrears</i>	24,362,324	0	24,362,324	0	0	0
Programme: 10 Sustainable Urbanisation And Housing						
01 General Administration and Support Services	0	0	0	94,393,268	0	94,393,268
02 Government Land Administration	0	0	0	10,243,375	0	10,243,375
Total for Programme	0	0	0	104,636,643	0	104,636,643
<i>Total Excluding Arrears</i>	0	0	0	44,636,643	0	44,636,643
Grand Total Vote 156	24,362,324	0	24,362,324	104,636,643	0	104,636,643
<i>Total Excluding Arrears</i>	24,362,324	0	24,362,324	44,636,643	0	44,636,643

VOTE: 156 Uganda Land Commission (ULC)

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 01 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	677,273	4,789,276	5,466,549	0	0	0
003 Planning and Quality Assurance	0	317,400	317,400	0	0	0
Total Recurrent Budget Estimates for Vote Function	677,273	5,106,676	5,783,949	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1633 Retooling of Uganda Land Commission	16,920,000	0	16,920,000	0	0	0
Total Development Budget Estimates for Vote Function	16,920,000	0	16,920,000	0	0	0
Total for Vote Function 01	17,597,273	5,106,676	22,703,949	0	0	0
Vote Function 02 Government Land Administration						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Government Land Management	0	1,658,375	1,658,375	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	1,658,375	1,658,375	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	1,658,375	1,658,375	0	0	0
Total Excluding Arrears	17,597,273	6,765,051	24,362,324	0	0	0
Programme 10 Sustainable Urbanisation And Housing						
Vote Function 01 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	0	0	0	960,104	65,910,763	66,870,868
003 Planning and Quality Assurance	0	0	0	0	602,400	602,400
Total Recurrent Budget Estimates for Vote Function	0	0	0	960,104	66,513,163	67,473,268
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1924 Institutional Development of Uganda Land Commission	0	0	0	26,920,000	0	26,920,000

VOTE: 156 Uganda Land Commission (ULC)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Vote Function	0	0	0	26,920,000	0	26,920,000
Total for Vote Function 01	0	0	0	27,880,104	66,513,163	94,393,268
Vote Function 02 Government Land Administration						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Government Land Management	0	0	0	0	10,243,375	10,243,375
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	10,243,375	10,243,375
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	0	0	0	10,243,375	10,243,375
Total Excluding Arrears	0	0	0	27,880,104	16,756,538	44,636,643
Grand Total Vote 156	17,597,273	6,765,051	24,362,324	27,880,104	76,756,538	104,636,643
Total Excluding Arrears	17,597,273	6,765,051	24,362,324	27,880,104	16,756,538	44,636,643

VOTE: 156 Uganda Land Commission (ULC)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 01 General Administration and Support Services						
Department 001 Finance and Administration						
1633 Retooling of Uganda Land Commission	16,920,000	0	16,920,000	0	0	0
Total for the Department 001	16,920,000	0	16,920,000	0	0	0
<i>Total Excluding Arrears</i>	16,920,000	0	16,920,000	0	0	0
Programme 10 Sustainable Urbanisation And Housing						
Vote Function 01 General Administration and Support Services						
Department 001 Finance and Administration						
1924 Institutional Development of Uganda Land Commission	0	0	0	26,920,000	0	26,920,000
Total for the Department 001	0	0	0	26,920,000	0	26,920,000
<i>Total Excluding Arrears</i>	0	0	0	26,920,000	0	26,920,000
Grand Total Vote	16,920,000	0	16,920,000	26,920,000	0	26,920,000
<i>Total Excluding Arrears</i>	16,920,000	0	16,920,000	26,920,000	0	26,920,000

VOTE: 156 Uganda Land Commission (ULC)

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	4,375,238	0	4,375,238	7,050,104	0	7,050,104
212 Social Contributions	52,400	0	52,400	50,400	0	50,400
221 General Use of goods and services	2,425,654	0	2,425,654	5,456,134	0	5,456,134
222 Communications	62,000	0	62,000	56,000	0	56,000
223 Utility and Property Expenses	886,000	0	886,000	892,000	0	892,000
224 Supplies and Services	50,000	0	50,000	50,000	0	50,000
225 Professional Services	1,145,000	0	1,145,000	3,400,000	0	3,400,000
227 Travel and Transport	1,394,402	0	1,394,402	2,800,400	0	2,800,400
228 Maintenance	312,373	0	312,373	1,097,622	0	1,097,622
273 Employment-related social benefits	289,257	0	289,257	363,982	0	363,982
282 Current transfers not elsewhere classified	0	0	0	50,000	0	50,000
312 Acquisition of Produced Assets	288,000	0	288,000	716,000	0	716,000
342 Acquisition of Non - Produced Assets	13,082,000	0	13,082,000	22,654,000	0	22,654,000
352 Financial Assets	0	0	0	60,000,000	0	60,000,000
Grand Total Vote 156	24,362,324	0	24,362,324	104,636,643	0	104,636,643
<i>Total Excluding Arrears</i>	24,362,324	0	24,362,324	44,636,643	0	44,636,643

VOTE: 156 Uganda Land Commission (ULC)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	677,273	0	677,273	960,104	0	960,104
211104 Employee Gratuity	82,966	0	82,966	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,285,000	0	2,285,000	4,920,000	0	4,920,000
211107 Boards, Committees and Council Allowances	1,330,000	0	1,330,000	1,170,000	0	1,170,000
212101 Social Security Contributions	0	0	0	0	0	0
212102 Medical expenses (Employees)	40,400	0	40,400	38,400	0	38,400
212103 Incapacity benefits (Employees)	12,000	0	12,000	12,000	0	12,000
221001 Advertising and Public Relations	66,000	0	66,000	233,100	0	233,100
221002 Workshops, Meetings and Seminars	808,000	0	808,000	1,160,000	0	1,160,000
221003 Staff Training	250,000	0	250,000	1,065,000	0	1,065,000
221007 Books, Periodicals & Newspapers	8,640	0	8,640	116,800	0	116,800
221008 Information and Communication Technology Supplies.	102,400	0	102,400	1,160,400	0	1,160,400
221009 Welfare and Entertainment	636,114	0	636,114	668,934	0	668,934
221010 Special Meals and Drinks	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	241,500	0	241,500	593,900	0	593,900
221012 Small Office Equipment	8,000	0	8,000	308,000	0	308,000
221016 Systems Recurrent costs	75,000	0	75,000	80,000	0	80,000
221017 Membership dues and Subscription fees.	30,000	0	30,000	30,000	0	30,000
221020 Litigation and related expenses	200,000	0	200,000	38,000	0	38,000
222001 Information and Communication Technology Services.	56,000	0	56,000	50,000	0	50,000
222002 Postage and Courier	6,000	0	6,000	6,000	0	6,000
223001 Property Management Expenses	18,000	0	18,000	24,000	0	24,000
223003 Rent-Produced Assets-to private entities	774,000	0	774,000	774,000	0	774,000
223004 Guard and Security services	70,000	0	70,000	70,000	0	70,000
223005 Electricity	24,000	0	24,000	24,000	0	24,000

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224010 Protective Gear	50,000	0	50,000	50,000	0	50,000
225101 Consultancy Services	1,145,000	0	1,145,000	2,400,000	0	2,400,000
225201 Consultancy Services-Capital	0	0	0	1,000,000	0	1,000,000
227001 Travel inland	702,400	0	702,400	1,090,000	0	1,090,000
227004 Fuel, Lubricants and Oils	692,002	0	692,002	1,710,400	0	1,710,400
228002 Maintenance-Transport Equipment	312,373	0	312,373	1,097,622	0	1,097,622
273104 Pension	179,257	0	179,257	179,257	0	179,257
273105 Gratuity	110,000	0	110,000	184,726	0	184,726
282105 Court Awards	0	0	0	50,000	0	50,000
312212 Light Vehicles - Acquisition	0	0	0	416,000	0	416,000
312231 Office Equipment - Acquisition	150,000	0	150,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	0	0	50,000	0	50,000
312423 Computer Software - Acquisition	138,000	0	138,000	0	0	0
312424 Computer databases - Acquisition	0	0	0	250,000	0	250,000
342111 Land - Acquisition	13,082,000	0	13,082,000	22,654,000	0	22,654,000
352899 Other Domestic Arrears Budgeting	0	0	0	60,000,000	0	60,000,000
Grand Total Vote 156	24,362,324	0	24,362,324	104,636,643	0	104,636,643
Total Excluding Arrears	24,362,324	0	24,362,324	44,636,643	0	44,636,643

VOTE: 156 Uganda Land Commission (ULC)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 01 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	0	0
Total Cost of Key Service Area 000001	0	50,000	50,000	0	0	0
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221001 Advertising and Public Relations	0	66,000	66,000	0	0	0
221007 Books, Periodicals & Newspapers	0	8,640	8,640	0	0	0
221008 Information and Communication Technology Supplies.	0	78,000	78,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	85,500	85,500	0	0	0
221012 Small Office Equipment	0	8,000	8,000	0	0	0
221016 Systems Recurrent costs	0	20,000	20,000	0	0	0
221017 Membership dues and Subscription fees.	0	30,000	30,000	0	0	0
222001 Information and Communication Technology Services.	0	36,000	36,000	0	0	0
223001 Property Management Expenses	0	18,000	18,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	774,000	774,000	0	0	0
223004 Guard and Security services	0	70,000	70,000	0	0	0
223005 Electricity	0	24,000	24,000	0	0	0
225101 Consultancy Services	0	35,000	35,000	0	0	0
227001 Travel inland	0	34,000	34,000	0	0	0
227004 Fuel, Lubricants and Oils	0	160,002	160,002	0	0	0

VOTE: 156 Uganda Land Commission (ULC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000004 Finance and Accounting						
228002 Maintenance-Transport Equipment	0	61,998	61,998	0	0	0
Total Cost of Key Service Area 000004	0	1,529,140	1,529,140	0	0	0
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	677,273	0	677,273	0	0	0
211104 Employee Gratuity	0	82,966	82,966	0	0	0
212102 Medical expenses (Employees)	0	38,000	38,000	0	0	0
212103 Incapacity benefits (Employees)	0	12,000	12,000	0	0	0
221003 Staff Training	0	250,000	250,000	0	0	0
221009 Welfare and Entertainment	0	107,114	107,114	0	0	0
221016 Systems Recurrent costs	0	25,000	25,000	0	0	0
273104 Pension	0	179,257	179,257	0	0	0
273105 Gratuity	0	110,000	110,000	0	0	0
Total Cost of Key Service Area 000005	677,273	804,336	1,481,609	0	0	0
Key Service Area 000007 Procurement and disposal services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	0	0
Total Cost of Key Service Area 000007	0	50,000	50,000	0	0	0
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	0	0
222002 Postage and Courier	0	2,000	2,000	0	0	0
Total Cost of Key Service Area 000008	0	52,000	52,000	0	0	0
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,050,000	1,050,000	0	0	0
211107 Boards, Committees and Council Allowances	0	930,000	930,000	0	0	0
212102 Medical expenses (Employees)	0	2,400	2,400	0	0	0
221002 Workshops, Meetings and Seminars	0	113,000	113,000	0	0	0

VOTE: 156 Uganda Land Commission (ULC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000010 Leadership and Management						
221008 Information and Communication Technology Supplies.	0	14,400	14,400	0	0	0
221009 Welfare and Entertainment	0	24,000	24,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	0	0
222001 Information and Communication Technology Services.	0	10,000	10,000	0	0	0
222002 Postage and Courier	0	4,000	4,000	0	0	0
227001 Travel inland	0	56,000	56,000	0	0	0
227004 Fuel, Lubricants and Oils	0	32,000	32,000	0	0	0
228002 Maintenance-Transport Equipment	0	32,000	32,000	0	0	0
Total Cost of Key Service Area 000010	0	2,273,800	2,273,800	0	0	0
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	0	0
Total Cost of Key Service Area 000013	0	30,000	30,000	0	0	0
Total Cost for Department 001	677,273	4,789,276	5,466,549	0	0	0
Total Excluding Arrears	677,273	4,789,276	5,466,549	0	0	0
Department 003 Planning and Quality Assurance						
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
221016 Systems Recurrent costs	0	30,000	30,000	0	0	0
225101 Consultancy Services	0	100,000	100,000	0	0	0
227001 Travel inland	0	22,400	22,400	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	0	0
Total Cost of Key Service Area 000006	0	317,400	317,400	0	0	0
Total Cost for Department 003	0	317,400	317,400	0	0	0

VOTE: 156 Uganda Land Commission (ULC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	317,400	317,400	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1633 Retooling of Uganda Land Commission						
Key Service Area 000003 Facilities and Equipment Management						
312231 Office Equipment - Acquisition	150,000	0	150,000	0	0	0
312423 Computer Software - Acquisition	138,000	0	138,000	0	0	0
Total Cost of Key Service Area 000003	288,000	0	288,000	0	0	0
Key Service Area 140044 Land fund services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600,000	0	600,000	0	0	0
211107 Boards, Committees and Council Allowances	400,000	0	400,000	0	0	0
221002 Workshops, Meetings and Seminars	400,000	0	400,000	0	0	0
221009 Welfare and Entertainment	400,000	0	400,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	60,000	0	60,000	0	0	0
224010 Protective Gear	50,000	0	50,000	0	0	0
225101 Consultancy Services	800,000	0	800,000	0	0	0
227001 Travel inland	340,000	0	340,000	0	0	0
227004 Fuel, Lubricants and Oils	300,000	0	300,000	0	0	0
228002 Maintenance-Transport Equipment	200,000	0	200,000	0	0	0
342111 Land - Acquisition	13,082,000	0	13,082,000	0	0	0
Total Cost of Key Service Area 140044	16,632,000	0	16,632,000	0	0	0
Total Cost for Project 1633	16,920,000	0	16,920,000	0	0	0
Total Excluding Arrears	16,920,000	0	16,920,000	0	0	0
Total for Vote Function 01	22,703,949	0	22,703,949	0	0	0
Total Excluding Arrears	22,703,949	0	22,703,949	0	0	0
Vote Function 02 Government Land Administration						
Recurrent Budget Estimates						

VOTE: 156 Uganda Land Commission (ULC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Government Land Management						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	0	0
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	0
Total Cost of Key Service Area 000039	0	100,000	100,000	0	0	0
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland	0	50,000	50,000	0	0	0
Total Cost of Key Service Area 000089	0	50,000	50,000	0	0	0
Key Service Area 140005 Government Land Inventory						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	0	0
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
222001 Information and Communication Technology Services.	0	10,000	10,000	0	0	0
227001 Travel inland	0	40,000	40,000	0	0	0
228002 Maintenance-Transport Equipment	0	18,375	18,375	0	0	0
Total Cost of Key Service Area 140005	0	208,375	208,375	0	0	0
Key Service Area 140006 Leasing of Government land						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	0	0
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	0	0
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0

VOTE: 156 Uganda Land Commission (ULC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Government Land Management						
Key Service Area 140006 Leasing of Government land						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
227001 Travel inland	0	60,000	60,000	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	0	0
Total Cost of Key Service Area 140006	0	270,000	270,000	0	0	0
Key Service Area 140035 Land Information Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	0	0
221002 Workshops, Meetings and Seminars	0	120,000	120,000	0	0	0
221009 Welfare and Entertainment	0	80,000	80,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
221020 Litigation and related expenses	0	200,000	200,000	0	0	0
225101 Consultancy Services	0	210,000	210,000	0	0	0
227001 Travel inland	0	100,000	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	0	0
Total Cost of Key Service Area 140035	0	1,030,000	1,030,000	0	0	0
Total Cost for Department 001	0	1,658,375	1,658,375	0	0	0
Total Excluding Arrears	0	1,658,375	1,658,375	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	1,658,375	0	1,658,375	0	0	0
Total Excluding Arrears	1,658,375	0	1,658,375	0	0	0
Programme 10 Sustainable Urbanisation And Housing						
Vote Function 01 General Administration and Support Services						
Recurrent Budget Estimates						

VOTE: 156 Uganda Land Commission (ULC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	130,000	130,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 000001	0	0	0	0	150,000	150,000
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,000	60,000
221001 Advertising and Public Relations	0	0	0	0	53,100	53,100
221003 Staff Training	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	16,800	16,800
221008 Information and Communication Technology Supplies.	0	0	0	0	76,000	76,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	67,900	67,900
221012 Small Office Equipment	0	0	0	0	8,000	8,000
221016 Systems Recurrent costs	0	0	0	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	0	0	0	30,000	30,000
222001 Information and Communication Technology Services.	0	0	0	0	30,000	30,000
223001 Property Management Expenses	0	0	0	0	24,000	24,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	774,000	774,000
223004 Guard and Security services	0	0	0	0	70,000	70,000
223005 Electricity	0	0	0	0	24,000	24,000
225101 Consultancy Services	0	0	0	0	35,000	35,000
227001 Travel inland	0	0	0	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	0	0	0	210,000	210,000
228002 Maintenance-Transport Equipment	0	0	0	0	47,247	47,247
273104 Pension	0	0	0	0	179,257	179,257

VOTE: 156 Uganda Land Commission (ULC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000004 Finance and Accounting						
273105 Gratuity	0	0	0	0	184,726	184,726
352899 Other Domestic Arrears Budgeting	0	0	0	0	60,000,000	60,000,000
Total Cost of Key Service Area 000004	0	0	0	0	61,974,029	61,974,029
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	0	0	0	960,104	0	960,104
212102 Medical expenses (Employees)	0	0	0	0	34,000	34,000
212103 Incapacity benefits (Employees)	0	0	0	0	12,000	12,000
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221003 Staff Training	0	0	0	0	580,000	580,000
221009 Welfare and Entertainment	0	0	0	0	139,934	139,934
221016 Systems Recurrent costs	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	24,000	24,000
Total Cost of Key Service Area 000005	0	0	0	960,104	1,109,934	2,070,039
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 000007	0	0	0	0	50,000	50,000
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	50,000	50,000
222002 Postage and Courier	0	0	0	0	2,000	2,000
Total Cost of Key Service Area 000008	0	0	0	0	102,000	102,000
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,050,000	1,050,000
211107 Boards, Committees and Council Allowances	0	0	0	0	770,000	770,000

VOTE: 156 Uganda Land Commission (ULC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000010 Leadership and Management						
212102 Medical expenses (Employees)	0	0	0	0	2,400	2,400
221002 Workshops, Meetings and Seminars	0	0	0	0	60,000	60,000
221003 Staff Training	0	0	0	0	100,000	100,000
221008 Information and Communication Technology Supplies.	0	0	0	0	14,400	14,400
221009 Welfare and Entertainment	0	0	0	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	6,000
222001 Information and Communication Technology Services.	0	0	0	0	10,000	10,000
222002 Postage and Courier	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	56,000	56,000
227004 Fuel, Lubricants and Oils	0	0	0	0	32,000	32,000
228002 Maintenance-Transport Equipment	0	0	0	0	32,000	32,000
Total Cost of Key Service Area 000010	0	0	0	0	2,160,800	2,160,800
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	15,000	15,000
221001 Advertising and Public Relations	0	0	0	0	180,000	180,000
221002 Workshops, Meetings and Seminars	0	0	0	0	25,000	25,000
221007 Books, Periodicals & Newspapers	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 000011	0	0	0	0	340,000	340,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
212102 Medical expenses (Employees)	0	0	0	0	2,000	2,000

VOTE: 156 Uganda Land Commission (ULC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	0	0	10,000	10,000
221010 Special Meals and Drinks	0	0	0	0	2,000	2,000
Total Cost of Key Service Area 000013	0	0	0	0	24,000	24,000
Total Cost for Department 001	0	0	0	960,104	65,910,763	66,870,868
Total Excluding Arrears	0	0	0	960,104	5,910,763	6,870,868
Department 003 Planning and Quality Assurance						
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	120,000	120,000
221003 Staff Training	0	0	0	0	75,000	75,000
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
221016 Systems Recurrent costs	0	0	0	0	40,000	40,000
225101 Consultancy Services	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 000006	0	0	0	0	340,000	340,000
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	112,400	112,400
Total Cost of Key Service Area 000015	0	0	0	0	262,400	262,400
Total Cost for Department 003	0	0	0	0	602,400	602,400
Total Excluding Arrears	0	0	0	0	602,400	602,400
Development Budget Estimates						

VOTE: 156 Uganda Land Commission (ULC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1924 Institutional Development of Uganda Land Commission						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	416,000	0	416,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	50,000	0	50,000
312424 Computer databases - Acquisition	0	0	0	250,000	0	250,000
Total Cost of Key Service Area 000003	0	0	0	716,000	0	716,000
Key Service Area 140044 Land Fund Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	600,000	0	600,000
211107 Boards, Committees and Council Allowances	0	0	0	400,000	0	400,000
221002 Workshops, Meetings and Seminars	0	0	0	400,000	0	400,000
221009 Welfare and Entertainment	0	0	0	400,000	0	400,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	60,000	0	60,000
224010 Protective Gear	0	0	0	50,000	0	50,000
225101 Consultancy Services	0	0	0	800,000	0	800,000
227001 Travel inland	0	0	0	340,000	0	340,000
227004 Fuel, Lubricants and Oils	0	0	0	300,000	0	300,000
228002 Maintenance-Transport Equipment	0	0	0	200,000	0	200,000
342111 Land - Acquisition	0	0	0	22,654,000	0	22,654,000
Total Cost of Key Service Area 140044	0	0	0	26,204,000	0	26,204,000
Total Cost for Project 1924	0	0	0	26,920,000	0	26,920,000
Total Excluding Arrears	0	0	0	26,920,000	0	26,920,000
Total for Vote Function 01	0	0	0	94,393,268	0	94,393,268
Total Excluding Arrears	0	0	0	34,393,268	0	34,393,268
Vote Function 02 Government Land Administration						
Recurrent Budget Estimates						

VOTE: 156 Uganda Land Commission (ULC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Government Land Management						
Key Service Area 000012 Legal and Advisory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
221020 Litigation and related expenses	0	0	0	0	38,000	38,000
227001 Travel inland	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	52,000	52,000
282105 Court Awards	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 000012	0	0	0	0	400,000	400,000
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	25,000	25,000
221002 Workshops, Meetings and Seminars	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 000039	0	0	0	0	100,000	100,000
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 000089	0	0	0	0	50,000	50,000
Key Service Area 140005 Government Land Inventory						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,060,000	2,060,000
221002 Workshops, Meetings and Seminars	0	0	0	0	60,000	60,000
221003 Staff Training	0	0	0	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	0	0	0	150,000	150,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	310,000	310,000

VOTE: 156 Uganda Land Commission (ULC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Government Land Management						
Key Service Area 140005 Government Land Inventory						
221012 Small Office Equipment	0	0	0	0	300,000	300,000
222001 Information and Communication Technology Services.	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	0	0	0	1,000,000	1,000,000
225201 Consultancy Services-Capital	0	0	0	0	1,000,000	1,000,000
227001 Travel inland	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	800,000	800,000
228002 Maintenance-Transport Equipment	0	0	0	0	818,375	818,375
Total Cost of Key Service Area 140005	0	0	0	0	6,608,375	6,608,375
Key Service Area 140006 Leasing of Government Land						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	0	0	0	60,000	60,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	60,000
Total Cost of Key Service Area 140006	0	0	0	0	270,000	270,000
Key Service Area 140035 Land Information Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	460,000	460,000
221002 Workshops, Meetings and Seminars	0	0	0	0	420,000	420,000
221003 Staff Training	0	0	0	0	160,000	160,000
221008 Information and Communication Technology Supplies.	0	0	0	0	910,000	910,000

VOTE: 156 Uganda Land Commission (ULC)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Government Land Management						
Key Service Area 140035 Land Information Management						
221009 Welfare and Entertainment	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
225101 Consultancy Services	0	0	0	0	465,000	465,000
227001 Travel inland	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
<i>Total Cost of Key Service Area 140035</i>	0	0	0	0	2,815,000	2,815,000
Total Cost for Department 001	0	0	0	0	10,243,375	10,243,375
Total Excluding Arrears	0	0	0	0	10,243,375	10,243,375
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	0	0	0	10,243,375	0	10,243,375
Total Excluding Arrears	0	0	0	10,243,375	0	10,243,375
Grand Total Vote 156	24,362,324	0	24,362,324	104,636,643	0	104,636,643
Total Excluding Arrears	24,362,324	0	24,362,324	44,636,643	0	44,636,643

VOTE: 156 Uganda Land Commission (ULC)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
113101	Land Fees	7.000	8.000
Total		7.000	8.000

VOTE: 157 National Forestry Authority (NFA)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management						
01 Forest Management	4,414,062	49,072,692	53,486,754	7,444,500	17,156,691	24,601,191
02 Institutional Development	20,585,960	0	20,585,960	22,865,777	0	22,865,777
Total for Programme	25,000,022	49,072,692	74,072,715	30,310,277	17,156,691	47,466,969
<i>Total Excluding Arrears</i>	<i>24,930,577</i>	<i>49,072,692</i>	<i>74,003,269</i>	<i>30,310,277</i>	<i>17,156,691</i>	<i>47,466,969</i>
Grand Total Vote 157	25,000,022	49,072,692	74,072,715	30,310,277	17,156,691	47,466,969
<i>Total Excluding Arrears</i>	<i>24,930,577</i>	<i>49,072,692</i>	<i>74,003,269</i>	<i>30,310,277</i>	<i>17,156,691</i>	<i>47,466,969</i>

VOTE: 157 National Forestry Authority (NFA)

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 01 Forest Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Natural Forests Management	0	3,511,582	3,511,582	0	3,620,600	3,620,600
002 Plantations Development	0	902,480	902,480	0	3,823,900	3,823,900
Total Recurrent Budget Estimates for Vote Function	0	4,414,062	4,414,062	0	7,444,500	7,444,500
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1613 Investing in Forests and Protected Areas for Climate-Smart Development	0	49,072,692	49,072,692	0	17,156,691	17,156,691
Total Development Budget Estimates for Vote Function	0	49,072,692	49,072,692	0	17,156,691	17,156,691
Total for Vote Function 01	0	53,486,754	53,486,754	0	24,601,191	24,601,191
Vote Function 02 Institutional Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance Administration	9,682,277	4,553,860	14,236,138	9,682,277	6,306,117	15,988,394
002 Policy and Planning	0	2,218,823	2,218,823	0	2,746,383	2,746,383
Total Recurrent Budget Estimates for Vote Function	9,682,277	6,772,683	16,454,960	9,682,277	9,052,500	18,734,777
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1679 Retooling of National Forestry Authority	4,131,000	0	4,131,000	0	0	0
1979 Institutional Development of National Forestry Authority	0	0	0	4,131,000	0	4,131,000
Total Development Budget Estimates for Vote Function	4,131,000	0	4,131,000	4,131,000	0	4,131,000
Total for Vote Function 02	13,813,277	6,772,683	20,585,960	13,813,277	9,052,500	22,865,777
<i>Total Excluding Arrears</i>	13,813,277	60,189,991	74,003,269	13,813,277	33,653,691	47,466,969
Grand Total Vote 157	13,813,277	60,259,437	74,072,715	13,813,277	33,653,691	47,466,969
<i>Total Excluding Arrears</i>	13,813,277	60,189,991	74,003,269	13,813,277	33,653,691	47,466,969

VOTE: 157 National Forestry Authority (NFA)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 01 Forest Management						
Department 001 Natural Forests Management						
1613 Investing in Forests and Protected Areas for Climate-Smart Development	0	0	0	0	17,156,691	17,156,691
Total for the Department 001	0	0	0	0	17,156,691	17,156,691
<i>Total Excluding Arrears</i>	0	0	0	0	17,156,691	17,156,691
Department 002 Plantations Development						
1613 Investing in Forests and Protected Areas for Climate-Smart Development	0	49,072,692	49,072,692	0	0	0
Total for the Department 002	0	49,072,692	49,072,692	0	0	0
<i>Total Excluding Arrears</i>	0	49,072,692	49,072,692	0	0	0
Vote Function 02 Institutional Development						
Department 001 Finance Administration						
1679 Retooling of National Forestry Authority	4,131,000	0	4,131,000	0	0	0
1979 Institutional Development of National Forestry Authority	0	0	0	4,131,000	0	4,131,000
Total for the Department 001	4,131,000	0	4,131,000	4,131,000	0	4,131,000
<i>Total Excluding Arrears</i>	4,131,000	0	4,131,000	4,131,000	0	4,131,000
Grand Total Vote	4,131,000	49,072,692	53,203,692	4,131,000	17,156,691	21,287,691
<i>Total Excluding Arrears</i>	4,131,000	49,072,692	53,203,692	4,131,000	17,156,691	21,287,691

VOTE: 157 National Forestry Authority (NFA)

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,959,734	1,057,568	13,017,301	12,828,134	295,940	13,124,074
212 Social Contributions	1,961,299	0	1,961,299	1,981,299	0	1,981,299
221 General Use of goods and services	815,150	388,061	1,203,211	823,520	2,337,649	3,161,169
222 Communications	195,950	0	195,950	612,183	0	612,183
223 Utility and Property Expenses	517,999	0	517,999	574,411	0	574,411
224 Supplies and Services	695,280	14,198,390	14,893,670	5,975,600	1,939,562	7,915,162
225 Professional Services	0	361,548	361,548	0	649,700	649,700
226 Insurances and Licenses	391,200	0	391,200	391,200	18,250	409,450
227 Travel and Transport	3,735,010	12,796,643	16,531,652	4,558,586	1,145,320	5,703,906
228 Maintenance	1,110,350	8,165,683	9,276,033	958,340	681,060	1,639,400
229 Inventories	72,000	0	72,000	300,000	0	300,000
273 Employment-related social benefits	0	0	0	30,000	0	30,000
282 Current transfers not elsewhere classified	401,205	1,570,800	1,972,005	332,005	0	332,005
312 Acquisition of Produced Assets	2,995,400	9,634,000	12,629,400	845,000	8,767,658	9,612,658
313 Major Repairs, Overhaul and Improvement to Produced Assets	80,000	900,000	980,000	100,000	1,321,552	1,421,552
352 Financial Assets	69,446	0	69,446	0	0	0
Grand Total Vote 157	25,000,022	49,072,692	74,072,715	30,310,277	17,156,691	47,466,969
Total Excluding Arrears	24,930,577	49,072,692	74,003,269	30,310,277	17,156,691	47,466,969

VOTE: 157 National Forestry Authority (NFA)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	9,682,277	0	9,682,277	9,682,277	0	9,682,277
211104 Employee Gratuity	806,856	0	806,856	806,856	0	806,856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,108,600	1,057,568	2,166,168	1,977,000	295,940	2,272,940
211107 Boards, Committees and Council Allowances	362,000	0	362,000	362,000	0	362,000
212101 Social Security Contributions	968,228	0	968,228	968,228	0	968,228
212102 Medical expenses (Employees)	993,071	0	993,071	993,071	0	993,071
212103 Incapacity benefits (Employees)	0	0	0	20,000	0	20,000
221001 Advertising and Public Relations	216,700	0	216,700	214,200	457,899	672,099
221002 Workshops, Meetings and Seminars	0	0	0	0	1,697,250	1,697,250
221003 Staff Training	41,950	388,061	430,011	81,700	0	81,700
221004 Recruitment Expenses	27,760	0	27,760	7,760	0	7,760
221008 Information and Communication Technology Supplies.	112,000	0	112,000	88,000	0	88,000
221009 Welfare and Entertainment	52,000	0	52,000	52,000	0	52,000
221011 Printing, Stationery, Photocopying and Binding	89,000	0	89,000	89,000	182,500	271,500
221014 Bank Charges and other Bank related costs	600	0	600	600	0	600
221017 Membership dues and Subscription fees.	91,940	0	91,940	91,940	0	91,940
221020 Litigation and related expenses	183,200	0	183,200	198,320	0	198,320
222001 Information and Communication Technology Services.	189,950	0	189,950	606,183	0	606,183
222002 Postage and Courier	6,000	0	6,000	6,000	0	6,000
223001 Property Management Expenses	72,000	0	72,000	96,000	0	96,000
223002 Property Rates	24,000	0	24,000	24,000	0	24,000
223003 Rent-Produced Assets-to private entities	21,600	0	21,600	27,420	0	27,420
223004 Guard and Security services	156,000	0	156,000	182,592	0	182,592
223005 Electricity	150,799	0	150,799	150,799	0	150,799
223006 Water	93,600	0	93,600	93,600	0	93,600

VOTE: 157 National Forestry Authority (NFA)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224003 Agricultural Supplies and Services	678,480	14,198,390	14,876,870	5,934,900	1,939,562	7,874,462
224004 Beddings, Clothing, Footwear and related Services	12,000	0	12,000	35,600	0	35,600
224010 Protective Gear	4,800	0	4,800	5,100	0	5,100
225101 Consultancy Services	0	361,548	361,548	0	649,700	649,700
226001 Insurances	363,800	0	363,800	363,800	0	363,800
226002 Licenses	27,400	0	27,400	27,400	18,250	45,650
227001 Travel inland	2,230,228	10,651,686	12,881,914	2,523,618	619,770	3,143,388
227002 Travel abroad	0	50,000	50,000	0	25,550	25,550
227004 Fuel, Lubricants and Oils	1,504,782	2,094,957	3,599,738	2,034,968	500,000	2,534,968
228001 Maintenance-Buildings and Structures	206,000	4,146,554	4,352,554	359,000	0	359,000
228002 Maintenance-Transport Equipment	820,750	1,425,240	2,245,990	515,740	681,060	1,196,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	83,600	185,000	268,600	83,600	0	83,600
228004 Maintenance-Other Fixed Assets	0	2,408,889	2,408,889	0	0	0
229201 Sale of goods purchased for resale	72,000	0	72,000	300,000	0	300,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	30,000	0	30,000
282101 Donations	92,000	1,570,800	1,662,800	22,800	0	22,800
282102 Fines and Penalties	309,205	0	309,205	309,205	0	309,205
312121 Non-Residential Buildings - Acquisition	0	1,700,000	1,700,000	0	0	0
312131 Roads and Bridges - Acquisition	0	4,925,000	4,925,000	0	0	0
312139 Other Structures - Acquisition	0	3,009,000	3,009,000	0	1,951,822	1,951,822
312212 Light Vehicles - Acquisition	0	0	0	0	2,078,033	2,078,033
312216 Cycles - Acquisition	85,000	0	85,000	170,000	0	170,000
312229 Other ICT Equipment - Acquisition	31,400	0	31,400	0	0	0
312235 Furniture and Fittings - Acquisition	93,000	0	93,000	0	0	0
312412 Cultivated Plants - Acquisition	2,786,000	0	2,786,000	675,000	4,737,803	5,412,803
313121 Non-Residential Buildings - Improvement	0	900,000	900,000	0	1,321,552	1,321,552
313221 Light ICT hardware - Improvement	80,000	0	80,000	100,000	0	100,000

VOTE: 157 National Forestry Authority (NFA)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
352899 Other Domestic Arrears Budgeting	69,446	0	69,446	0	0	0
Grand Total Vote 157	25,000,022	49,072,692	74,072,715	30,310,277	17,156,691	47,466,969
<i>Total Excluding Arrears</i>	24,930,577	49,072,692	74,003,269	30,310,277	17,156,691	47,466,969

VOTE: 157 National Forestry Authority (NFA)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 01 Forest Management						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Natural Forests Management						
<i>Key Service Area 000016 environment, social health and safety</i>						
226001 Insurances	0	163,800	163,800	0	163,800	163,800
<i>Total Cost of Key Service Area 000016</i>	0	163,800	163,800	0	163,800	163,800
<i>Key Service Area 000089 Climate Change Mitigation</i>						
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
<i>Total Cost of Key Service Area 000089</i>	0	100,000	100,000	0	100,000	100,000
<i>Key Service Area 140001 Central Forest Reserves Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	601,000	601,000	0	1,645,000	1,645,000
221020 Litigation and related expenses	0	12,000	12,000	0	0	0
226001 Insurances	0	200,000	200,000	0	0	0
227001 Travel inland	0	419,300	419,300	0	73,800	73,800
227004 Fuel, Lubricants and Oils	0	1,478,682	1,478,682	0	1,632,000	1,632,000
228001 Maintenance-Buildings and Structures	0	6,000	6,000	0	6,000	6,000
228002 Maintenance-Transport Equipment	0	530,800	530,800	0	0	0
<i>Total Cost of Key Service Area 140001</i>	0	3,247,782	3,247,782	0	3,356,800	3,356,800
Total Cost for Department 001	0	3,511,582	3,511,582	0	3,620,600	3,620,600
<i>Total Excluding Arrears</i>	0	3,511,582	3,511,582	0	3,620,600	3,620,600
Department 002 Plantations Development						
<i>Key Service Area 140002 Production and supply of Forest Products and services</i>						
224003 Agricultural Supplies and Services	0	678,480	678,480	0	3,823,900	3,823,900
227001 Travel inland	0	150,000	150,000	0	0	0
228002 Maintenance-Transport Equipment	0	74,000	74,000	0	0	0
<i>Total Cost of Key Service Area 140002</i>	0	902,480	902,480	0	3,823,900	3,823,900
Total Cost for Department 002	0	902,480	902,480	0	3,823,900	3,823,900

VOTE: 157 National Forestry Authority (NFA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	902,480	902,480	0	3,823,900	3,823,900
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
Key Service Area 140001 Central Forest Reserves Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	635,561	635,561	0	295,940	295,940
221001 Advertising and Public Relations	0	0	0	0	457,899	457,899
221002 Workshops, Meetings and Seminars	0	0	0	0	1,697,250	1,697,250
221003 Staff Training	0	140,000	140,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	182,500	182,500
224003 Agricultural Supplies and Services	0	6,684,009	6,684,009	0	1,939,562	1,939,562
225101 Consultancy Services	0	230,000	230,000	0	649,700	649,700
226002 Licenses	0	0	0	0	18,250	18,250
227001 Travel inland	0	9,489,781	9,489,781	0	619,770	619,770
227002 Travel abroad	0	50,000	50,000	0	25,550	25,550
227004 Fuel, Lubricants and Oils	0	1,412,330	1,412,330	0	500,000	500,000
228001 Maintenance-Buildings and Structures	0	3,160,688	3,160,688	0	0	0
228002 Maintenance-Transport Equipment	0	1,218,534	1,218,534	0	681,060	681,060
228004 Maintenance-Other Fixed Assets	0	2,408,889	2,408,889	0	0	0
282101 Donations	0	350,000	350,000	0	0	0
312121 Non-Residential Buildings - Acquisition	0	1,700,000	1,700,000	0	0	0
312131 Roads and Bridges - Acquisition	0	4,925,000	4,925,000	0	0	0
312139 Other Structures - Acquisition	0	3,009,000	3,009,000	0	1,951,822	1,951,822
312212 Light Vehicles - Acquisition	0	0	0	0	2,078,033	2,078,033
312412 Cultivated Plants - Acquisition	0	0	0	0	4,737,803	4,737,803
313121 Non-Residential Buildings - Improvement	0	900,000	900,000	0	1,321,552	1,321,552
Total Cost of Key Service Area 140001	0	36,313,792	36,313,792	0	17,156,691	17,156,691

VOTE: 157 National Forestry Authority (NFA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
Key Service Area 140002 Production and supply of Forest Products and services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	422,007	422,007	0	0	0
221003 Staff Training	0	248,061	248,061	0	0	0
224003 Agricultural Supplies and Services	0	7,514,381	7,514,381	0	0	0
225101 Consultancy Services	0	131,548	131,548	0	0	0
227001 Travel inland	0	1,161,905	1,161,905	0	0	0
227004 Fuel, Lubricants and Oils	0	682,626	682,626	0	0	0
228001 Maintenance-Buildings and Structures	0	985,867	985,867	0	0	0
228002 Maintenance-Transport Equipment	0	206,705	206,705	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	185,000	185,000	0	0	0
282101 Donations	0	1,220,800	1,220,800	0	0	0
Total Cost of Key Service Area 140002	0	12,758,900	12,758,900	0	0	0
Total Cost for Project 1613	0	49,072,692	49,072,692	0	17,156,691	17,156,691
Total Excluding Arrears	0	49,072,692	49,072,692	0	17,156,691	17,156,691
Total for Vote Function 01	4,414,062	49,072,692	53,486,754	7,444,500	17,156,691	24,601,191
Total Excluding Arrears	4,414,062	49,072,692	53,486,754	7,444,500	17,156,691	24,601,191
Vote Function 02 Institutional Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance Administration						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	30,000	30,000
212102 Medical expenses (Employees)	0	993,071	993,071	0	993,071	993,071
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	12,000	12,000	0	35,600	35,600

VOTE: 157 National Forestry Authority (NFA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance Administration						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	23,200	23,200	0	23,200	23,200
Total Cost of Key Service Area 000013	0	1,060,271	1,060,271	0	1,083,871	1,083,871
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	9,682,277	0	9,682,277	9,682,277	0	9,682,277
211104 Employee Gratuity	0	806,856	806,856	0	806,856	806,856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	213,600	213,600	0	282,000	282,000
212101 Social Security Contributions	0	968,228	968,228	0	968,228	968,228
212103 Incapacity benefits (Employees)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	22,500	22,500	0	22,500	22,500
221003 Staff Training	0	11,000	11,000	0	14,500	14,500
221004 Recruitment Expenses	0	27,760	27,760	0	7,760	7,760
221008 Information and Communication Technology Supplies.	0	88,000	88,000	0	88,000	88,000
221009 Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	89,000	89,000	0	89,000	89,000
221014 Bank Charges and other Bank related costs	0	600	600	0	600	600
221017 Membership dues and Subscription fees.	0	74,800	74,800	0	74,800	74,800
222001 Information and Communication Technology Services.	0	140,000	140,000	0	576,233	576,233
222002 Postage and Courier	0	6,000	6,000	0	6,000	6,000
223001 Property Management Expenses	0	72,000	72,000	0	96,000	96,000
223002 Property Rates	0	24,000	24,000	0	24,000	24,000
223003 Rent-Produced Assets-to private entities	0	9,600	9,600	0	15,420	15,420
223004 Guard and Security services	0	156,000	156,000	0	182,592	182,592
223005 Electricity	0	150,799	150,799	0	150,799	150,799
223006 Water	0	93,600	93,600	0	93,600	93,600

VOTE: 157 National Forestry Authority (NFA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance Administration						
Key Service Area 000014 Administrative and Support Services						
224010 Protective Gear	0	4,800	4,800	0	5,100	5,100
226001 Insurances	0	0	0	0	200,000	200,000
226002 Licenses	0	27,400	27,400	0	27,400	27,400
227001 Travel inland	0	129,600	129,600	0	138,600	138,600
227004 Fuel, Lubricants and Oils	0	26,100	26,100	0	402,968	402,968
228002 Maintenance-Transport Equipment	0	76,300	76,300	0	465,690	465,690
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	83,600	83,600	0	83,600	83,600
229201 Sale of goods purchased for resale	0	72,000	72,000	0	300,000	300,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	30,000	30,000
352899 Other Domestic Arrears Budgeting	0	69,446	69,446	0	0	0
Total Cost of Key Service Area 000014	9,682,277	3,493,589	13,175,866	9,682,277	5,222,246	14,904,523
Total Cost for Department 001	9,682,277	4,553,860	14,236,138	9,682,277	6,306,117	15,988,394
Total Excluding Arrears	9,682,277	4,484,414	14,166,692	9,682,277	6,306,117	15,988,394
Department 002 Policy and Planning						
Key Service Area 140003 Organisational Sustainability						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	264,000	264,000	0	20,000	20,000
211107 Boards, Committees and Council Allowances	0	362,000	362,000	0	362,000	362,000
221001 Advertising and Public Relations	0	194,200	194,200	0	191,700	191,700
221003 Staff Training	0	30,950	30,950	0	67,200	67,200
221017 Membership dues and Subscription fees.	0	17,140	17,140	0	17,140	17,140
221020 Litigation and related expenses	0	171,200	171,200	0	198,320	198,320
227001 Travel inland	0	778,128	778,128	0	1,558,018	1,558,018
282101 Donations	0	92,000	92,000	0	22,800	22,800
282102 Fines and Penalties	0	309,205	309,205	0	309,205	309,205
o/w Court fines/penalties	0	309,205	309,205	0	309,205	309,205

VOTE: 157 National Forestry Authority (NFA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning						
<i>Total Cost of Key Service Area 140003</i>	0	2,218,823	2,218,823	0	2,746,383	2,746,383
Total Cost for Department 002	0	2,218,823	2,218,823	0	2,746,383	2,746,383
Total Excluding Arrears	0	2,218,823	2,218,823	0	2,746,383	2,746,383
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1679 Retooling of National Forestry Authority						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	24,000	0	24,000	0	0	0
222001 Information and Communication Technology Services.	49,950	0	49,950	0	0	0
223003 Rent-Produced Assets-to private entities	12,000	0	12,000	0	0	0
227001 Travel inland	630,000	0	630,000	0	0	0
228001 Maintenance-Buildings and Structures	200,000	0	200,000	0	0	0
228002 Maintenance-Transport Equipment	139,650	0	139,650	0	0	0
312216 Cycles - Acquisition	85,000	0	85,000	0	0	0
312229 Other ICT Equipment - Acquisition	31,400	0	31,400	0	0	0
312235 Furniture and Fittings - Acquisition	93,000	0	93,000	0	0	0
312412 Cultivated Plants - Acquisition	2,786,000	0	2,786,000	0	0	0
313221 Light ICT hardware - Improvement	80,000	0	80,000	0	0	0
<i>Total Cost of Key Service Area 000003</i>	4,131,000	0	4,131,000	0	0	0
Total Cost for Project 1679	4,131,000	0	4,131,000	0	0	0
Total Excluding Arrears	4,131,000	0	4,131,000	0	0	0
Project 1979 Institutional Development of National Forestry Authority						
Key Service Area 000003 Facilities and Equipment Management						
222001 Information and Communication Technology Services.	0	0	0	29,950	0	29,950
223003 Rent-Produced Assets-to private entities	0	0	0	12,000	0	12,000
224003 Agricultural Supplies and Services	0	0	0	2,111,000	0	2,111,000

VOTE: 157 National Forestry Authority (NFA)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1979 Institutional Development of National Forestry Authority						
Key Service Area 000003 Facilities and Equipment Management						
227001 Travel inland	0	0	0	630,000	0	630,000
228001 Maintenance-Buildings and Structures	0	0	0	353,000	0	353,000
228002 Maintenance-Transport Equipment	0	0	0	50,050	0	50,050
312216 Cycles - Acquisition	0	0	0	170,000	0	170,000
312412 Cultivated Plants - Acquisition	0	0	0	675,000	0	675,000
313221 Light ICT hardware - Improvement	0	0	0	100,000	0	100,000
Total Cost of Key Service Area 000003	0	0	0	4,131,000	0	4,131,000
Total Cost for Project 1979	0	0	0	4,131,000	0	4,131,000
Total Excluding Arrears	0	0	0	4,131,000	0	4,131,000
Total for Vote Function 02	20,585,960	0	20,585,960	22,865,777	0	22,865,777
Total Excluding Arrears	20,516,515	0	20,516,515	22,865,777	0	22,865,777
Grand Total Vote 157	25,000,022	49,072,692	74,072,715	30,310,277	17,156,691	47,466,969
Total Excluding Arrears	24,930,577	49,072,692	74,003,269	30,310,277	17,156,691	47,466,969

VOTE: 157 National Forestry Authority (NFA)

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2024/25 Approved Estimates	2025/26 Draft Estimates
	Total	Total
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development	49,073	17,157
410 International Development Association (IDA)	49,073	17,157
Total External Project Financing for Vote 157	49,073	17,157

VOTE: 157 National Forestry Authority (NFA)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
141541	Rent & Rates - Non-Produced Assets – from Gov't units	0.000	13.000
142111	Rent & rates – produced assets-From Private Entities	9.364	0.000
142120	Sale of Agricultural products and services.-From Private Entities	7.556	0.000
142149	Sale of Other produced assets-From Private Entities	3.400	0.000
142160	Sale of Agricultural products and services-From Government Units	0.000	7.000
142301	Sale of (Produced) Government Properties/Assets	0.000	7.500
Total		20.320	27.500

VOTE: 158 Internal Security Organization (ISO)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Strengthening Internal security	214,271,528	0	214,271,528	256,304,289	0	256,304,289
Total for Programme	214,271,528	0	214,271,528	256,304,289	0	256,304,289
<i>Total Excluding Arrears</i>	212,416,602	0	212,416,602	248,469,319	0	248,469,319
Grand Total Vote 158	214,271,528	0	214,271,528	256,304,289	0	256,304,289
<i>Total Excluding Arrears</i>	212,416,602	0	212,416,602	248,469,319	0	248,469,319

VOTE: 158 Internal Security Organization (ISO)

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 Strengthening Internal security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 General Administration and Support services	7,381,216	14,696,800	22,078,016	8,200,216	14,696,800	22,897,016
002 Intelligence Management	66,430,942	115,082,570	181,513,512	73,801,942	149,894,331	223,696,273
Total Recurrent Budget Estimates for Vote Function	73,812,158	129,779,370	203,591,528	82,002,158	164,591,131	246,593,289
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1593 Retooling of Internal Security Organization	10,630,000	0	10,630,000	0	0	0
1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project	50,000	0	50,000	0	0	0
1866 Institutional Development for Internal Security Organization	0	0	0	9,711,000	0	9,711,000
Total Development Budget Estimates for Vote Function	10,680,000	0	10,680,000	9,711,000	0	9,711,000
Total for Vote Function 01	84,492,158	129,779,370	214,271,528	91,713,158	164,591,131	256,304,289
Total Excluding Arrears	84,492,158	127,924,444	212,416,602	91,713,158	156,756,161	248,469,319
Grand Total Vote 158	84,492,158	129,779,370	214,271,528	91,713,158	164,591,131	256,304,289
Total Excluding Arrears	84,492,158	127,924,444	212,416,602	91,713,158	156,756,161	248,469,319

VOTE: 158 Internal Security Organization (ISO)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Strengthening Internal security						
Department 001 General Administration and Support services						
1593 Retooling of Internal Security Organization	10,630,000	0	10,630,000	0	0	0
1866 Institutional Development for Internal Security Organization	0	0	0	9,711,000	0	9,711,000
Total for the Department 001	10,630,000	0	10,630,000	9,711,000	0	9,711,000
<i>Total Excluding Arrears</i>	10,630,000	0	10,630,000	9,711,000	0	9,711,000
Department 002 Intelligence Management						
1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project	50,000	0	50,000	0	0	0
Total for the Department 002	50,000	0	50,000	0	0	0
<i>Total Excluding Arrears</i>	50,000	0	50,000	0	0	0
Grand Total Vote	10,680,000	0	10,680,000	9,711,000	0	9,711,000
<i>Total Excluding Arrears</i>	10,680,000	0	10,680,000	9,711,000	0	9,711,000

VOTE: 158 Internal Security Organization (ISO)

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	73,932,158	0	73,932,158	82,122,158	0	82,122,158
212 Social Contributions	918,000	0	918,000	918,000	0	918,000
221 General Use of goods and services	1,854,584	0	1,854,584	1,960,834	0	1,960,834
222 Communications	1,440,000	0	1,440,000	1,440,000	0	1,440,000
223 Utility and Property Expenses	3,994,800	0	3,994,800	3,994,800	0	3,994,800
224 Supplies and Services	97,214,318	0	97,214,318	118,044,608	0	118,044,608
227 Travel and Transport	1,608,000	0	1,608,000	1,538,000	0	1,538,000
228 Maintenance	3,588,000	0	3,588,000	3,786,000	0	3,786,000
273 Employment-related social benefits	17,186,743	0	17,186,743	24,953,919	0	24,953,919
312 Acquisition of Produced Assets	10,680,000	0	10,680,000	9,711,000	0	9,711,000
352 Financial Assets	1,854,926	0	1,854,926	7,834,971	0	7,834,971
Grand Total Vote 158	214,271,528	0	214,271,528	256,304,289	0	256,304,289
<i>Total Excluding Arrears</i>	212,416,602	0	212,416,602	248,469,319	0	248,469,319

VOTE: 158 Internal Security Organization (ISO)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	71,185,446	0	71,185,446	79,375,446	0	79,375,446
211102 Contract Staff Salaries	2,626,712	0	2,626,712	2,626,712	0	2,626,712
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	0	120,000	120,000	0	120,000
212102 Medical expenses (Employees)	768,000	0	768,000	768,000	0	768,000
212103 Incapacity benefits (Employees)	150,000	0	150,000	150,000	0	150,000
221002 Workshops, Meetings and Seminars	44,000	0	44,000	67,000	0	67,000
221003 Staff Training	1,008,000	0	1,008,000	1,008,000	0	1,008,000
221005 Official Ceremonies and State Functions	48,000	0	48,000	25,000	0	25,000
221009 Welfare and Entertainment	120,000	0	120,000	120,000	0	120,000
221010 Special Meals and Drinks	180,000	0	180,000	180,000	0	180,000
221017 Membership dues and Subscription fees.	454,584	0	454,584	560,834	0	560,834
222001 Information and Communication Technology Services.	1,440,000	0	1,440,000	1,440,000	0	1,440,000
223001 Property Management Expenses	144,000	0	144,000	144,000	0	144,000
223003 Rent-Produced Assets-to private entities	3,000,000	0	3,000,000	3,000,000	0	3,000,000
223005 Electricity	600,000	0	600,000	600,000	0	600,000
223006 Water	250,800	0	250,800	250,800	0	250,800
224009 Classified Expenditure	97,214,318	0	97,214,318	118,044,608	0	118,044,608
227001 Travel inland	408,000	0	408,000	338,000	0	338,000
227004 Fuel, Lubricants and Oils	1,200,000	0	1,200,000	1,200,000	0	1,200,000
228001 Maintenance-Buildings and Structures	1,440,000	0	1,440,000	1,638,000	0	1,638,000
228002 Maintenance-Transport Equipment	2,148,000	0	2,148,000	2,148,000	0	2,148,000
273102 Incapacity, death benefits and funeral expenses	1,440,000	0	1,440,000	1,440,000	0	1,440,000
273104 Pension	6,009,302	0	6,009,302	8,112,110	0	8,112,110
273105 Gratuity	9,597,441	0	9,597,441	15,361,809	0	15,361,809
273107 Ex-Gratia for other Retired and Serving Public Servants	140,000	0	140,000	40,000	0	40,000

VOTE: 158 Internal Security Organization (ISO)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312121 Non-Residential Buildings - Acquisition	50,000	0	50,000	4,800,000	0	4,800,000
312211 Heavy Vehicles - Acquisition	0	0	0	900,000	0	900,000
312212 Light Vehicles - Acquisition	5,480,000	0	5,480,000	1,011,000	0	1,011,000
312216 Cycles - Acquisition	1,720,000	0	1,720,000	0	0	0
312221 Light ICT hardware - Acquisition	200,000	0	200,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	500,000	0	500,000
312311 Classified Assets - Acquisition	3,230,000	0	3,230,000	2,500,000	0	2,500,000
352881 Pension and Gratuity Arrears Budgeting	0	0	0	1,779,957	0	1,779,957
352899 Other Domestic Arrears Budgeting	1,854,926	0	1,854,926	6,055,013	0	6,055,013
Grand Total Vote 158	214,271,528	0	214,271,528	256,304,289	0	256,304,289
Total Excluding Arrears	212,416,602	0	212,416,602	248,469,319	0	248,469,319

VOTE: 158 Internal Security Organization (ISO)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 Strengthening Internal security						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 General Administration and Support services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	48,000	48,000	0	48,000	48,000
221002 Workshops, Meetings and Seminars	0	44,000	44,000	0	67,000	67,000
221005 Official Ceremonies and State Functions	0	48,000	48,000	0	25,000	25,000
227001 Travel inland	0	60,000	60,000	0	60,000	60,000
Total Cost of Key Service Area 000013	0	200,000	200,000	0	200,000	200,000
Key Service Area 460005 Timely response to Internal threats						
211101 General Staff Salaries	7,381,216	0	7,381,216	8,200,216	0	8,200,216
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000	0	120,000	120,000
212102 Medical expenses (Employees)	0	720,000	720,000	0	720,000	720,000
212103 Incapacity benefits (Employees)	0	150,000	150,000	0	150,000	150,000
221003 Staff Training	0	1,008,000	1,008,000	0	1,008,000	1,008,000
221009 Welfare and Entertainment	0	120,000	120,000	0	120,000	120,000
221010 Special Meals and Drinks	0	180,000	180,000	0	180,000	180,000
221017 Membership dues and Subscription fees.	0	48,000	48,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	1,440,000	1,440,000	0	1,440,000	1,440,000
223001 Property Management Expenses	0	144,000	144,000	0	144,000	144,000
223003 Rent-Produced Assets-to private entities	0	3,000,000	3,000,000	0	3,000,000	3,000,000
223005 Electricity	0	600,000	600,000	0	600,000	600,000
223006 Water	0	250,800	250,800	0	250,800	250,800
227001 Travel inland	0	348,000	348,000	0	278,000	278,000
227004 Fuel, Lubricants and Oils	0	1,200,000	1,200,000	0	1,200,000	1,200,000
228001 Maintenance-Buildings and Structures	0	1,440,000	1,440,000	0	1,638,000	1,638,000

VOTE: 158 Internal Security Organization (ISO)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 General Administration and Support services						
Key Service Area 460005 Timely response to Internal threats						
228002 Maintenance-Transport Equipment	0	2,148,000	2,148,000	0	2,148,000	2,148,000
273102 Incapacity, death benefits and funeral expenses	0	1,440,000	1,440,000	0	1,440,000	1,440,000
273107 Ex-Gratia for other Retired and Serving Public Servants	0	140,000	140,000	0	40,000	40,000
Total Cost of Key Service Area 460005	7,381,216	14,496,800	21,878,016	8,200,216	14,496,800	22,697,016
Total Cost for Department 001	7,381,216	14,696,800	22,078,016	8,200,216	14,696,800	22,897,016
Total Excluding Arrears	7,381,216	14,696,800	22,078,016	8,200,216	14,696,800	22,897,016
Department 002 Intelligence Management						
Key Service Area 460002 Enhanced Intelligence coverage						
211101 General Staff Salaries	63,804,230	0	63,804,230	71,175,230	0	71,175,230
211102 Contract Staff Salaries	2,626,712	0	2,626,712	2,626,712	0	2,626,712
221017 Membership dues and Subscription fees.	0	406,584	406,584	0	540,834	540,834
224009 Classified Expenditure	0	97,214,318	97,214,318	0	118,044,608	118,044,608
273104 Pension	0	6,009,302	6,009,302	0	8,112,110	8,112,110
273105 Gratuity	0	9,597,441	9,597,441	0	15,361,809	15,361,809
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	1,779,957	1,779,957
352899 Other Domestic Arrears Budgeting	0	1,854,926	1,854,926	0	6,055,013	6,055,013
Total Cost of Key Service Area 460002	66,430,942	115,082,570	181,513,512	73,801,942	149,894,331	223,696,273
Total Cost for Department 002	66,430,942	115,082,570	181,513,512	73,801,942	149,894,331	223,696,273
Total Excluding Arrears	66,430,942	113,227,644	179,658,586	73,801,942	142,059,361	215,861,303
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1593 Retooling of Internal Security Organization						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	5,480,000	0	5,480,000	0	0	0
312216 Cycles - Acquisition	1,720,000	0	1,720,000	0	0	0
312221 Light ICT hardware - Acquisition	200,000	0	200,000	0	0	0

VOTE: 158 Internal Security Organization (ISO)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1593 Retooling of Internal Security Organization						
Key Service Area 000003 Facilities and Equipment Management						
312311 Classified Assets - Acquisition	3,230,000	0	3,230,000	0	0	0
Total Cost of Key Service Area 000003	10,630,000	0	10,630,000	0	0	0
Total Cost for Project 1593	10,630,000	0	10,630,000	0	0	0
Total Excluding Arrears	10,630,000	0	10,630,000	0	0	0
Project 1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project						
Key Service Area 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	50,000	0	50,000	0	0	0
Total Cost of Key Service Area 000017	50,000	0	50,000	0	0	0
Total Cost for Project 1784	50,000	0	50,000	0	0	0
Total Excluding Arrears	50,000	0	50,000	0	0	0
Project 1866 Institutional Development for Internal Security Organization						
Key Service Area 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	0	0	0	4,800,000	0	4,800,000
312211 Heavy Vehicles - Acquisition	0	0	0	900,000	0	900,000
312212 Light Vehicles - Acquisition	0	0	0	1,011,000	0	1,011,000
312235 Furniture and Fittings - Acquisition	0	0	0	500,000	0	500,000
312311 Classified Assets - Acquisition	0	0	0	2,500,000	0	2,500,000
Total Cost of Key Service Area 000003	0	0	0	9,711,000	0	9,711,000
Total Cost for Project 1866	0	0	0	9,711,000	0	9,711,000
Total Excluding Arrears	0	0	0	9,711,000	0	9,711,000
Total for Vote Function 01	214,271,528	0	214,271,528	256,304,289	0	256,304,289
Total Excluding Arrears	212,416,602	0	212,416,602	248,469,319	0	248,469,319
Grand Total Vote 158	214,271,528	0	214,271,528	256,304,289	0	256,304,289
Total Excluding Arrears	212,416,602	0	212,416,602	248,469,319	0	248,469,319

VOTE: 159 External Security Organization (ESO)

Table V1: Summary of Vote Estimates by Programme and Vote Function

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Strengthening External Security	113,906,940	0	113,906,940	150,064,307	0	150,064,307
Total for Programme	113,906,940	0	113,906,940	150,064,307	0	150,064,307
<i>Total Excluding Arrears</i>	109,199,904	0	109,199,904	115,233,704	0	115,233,704
Grand Total Vote 159	113,906,940	0	113,906,940	150,064,307	0	150,064,307
<i>Total Excluding Arrears</i>	109,199,904	0	109,199,904	115,233,704	0	115,233,704

VOTE: 159 External Security Organization (ESO)

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 Strengthening External Security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration and Finance	25,792,868	22,111,112	47,903,980	27,042,868	37,630,522	64,673,390
002 Foreign Intelligence Management	0	65,000,000	65,000,000	0	84,688,845	84,688,845
Total Recurrent Budget Estimates for Vote Function	25,792,868	87,111,112	112,903,980	27,042,868	122,319,367	149,362,235
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1631 Retooling of External Security Organization	1,002,960	0	1,002,960	0	0	0
1865 Institutional Development for External Security Organization	0	0	0	702,072	0	702,072
Total Development Budget Estimates for Vote Function	1,002,960	0	1,002,960	702,072	0	702,072
Total for Vote Function 01	26,795,828	87,111,112	113,906,940	27,744,940	122,319,367	150,064,307
<i>Total Excluding Arrears</i>	26,795,828	82,404,076	109,199,904	27,744,940	87,488,764	115,233,704
Grand Total Vote 159	26,795,828	87,111,112	113,906,940	27,744,940	122,319,367	150,064,307
<i>Total Excluding Arrears</i>	26,795,828	82,404,076	109,199,904	27,744,940	87,488,764	115,233,704

VOTE: 159 External Security Organization (ESO)

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Strengthening External Security						
Department 001 Administration and Finance						
1631 Retooling of External Security Organization	1,002,960	0	1,002,960	0	0	0
1865 Institutional Development for External Security Organization	0	0	0	702,072	0	702,072
Total for the Department 001	1,002,960	0	1,002,960	702,072	0	702,072
<i>Total Excluding Arrears</i>	1,002,960	0	1,002,960	702,072	0	702,072
Grand Total Vote	1,002,960	0	1,002,960	702,072	0	702,072
<i>Total Excluding Arrears</i>	1,002,960	0	1,002,960	702,072	0	702,072

VOTE: 159 External Security Organization (ESO)

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	40,613,610	0	40,613,610	38,481,535	0	38,481,535
212 Social Contributions	4,322,027	0	4,322,027	2,404,787	0	2,404,787
221 General Use of goods and services	3,991,349	0	3,991,349	3,991,349	0	3,991,349
222 Communications	566,000	0	566,000	568,400	0	568,400
223 Utility and Property Expenses	773,000	0	773,000	781,000	0	781,000
224 Supplies and Services	50,308,480	0	50,308,480	51,015,421	0	51,015,421
225 Professional Services	300,000	0	300,000	300,000	0	300,000
227 Travel and Transport	2,021,041	0	2,021,041	2,021,041	0	2,021,041
228 Maintenance	652,601	0	652,601	1,029,601	0	1,029,601
273 Employment-related social benefits	4,648,836	0	4,648,836	13,938,497	0	13,938,497
312 Acquisition of Produced Assets	1,002,960	0	1,002,960	702,072	0	702,072
352 Financial Assets	4,707,036	0	4,707,036	34,830,603	0	34,830,603
Grand Total Vote 159	113,906,940	0	113,906,940	150,064,307	0	150,064,307
Total Excluding Arrears	109,199,904	0	109,199,904	115,233,704	0	115,233,704

VOTE: 159 External Security Organization (ESO)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	25,792,868	0	25,792,868	27,042,868	0	27,042,868
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,820,742	0	14,820,742	11,438,668	0	11,438,668
212102 Medical expenses (Employees)	4,322,027	0	4,322,027	2,404,787	0	2,404,787
221003 Staff Training	1,670,000	0	1,670,000	1,670,000	0	1,670,000
221007 Books, Periodicals & Newspapers	46,600	0	46,600	46,600	0	46,600
221009 Welfare and Entertainment	1,634,749	0	1,634,749	1,634,749	0	1,634,749
221011 Printing, Stationery, Photocopying and Binding	240,000	0	240,000	240,000	0	240,000
221017 Membership dues and Subscription fees.	400,000	0	400,000	400,000	0	400,000
222001 Information and Communication Technology Services.	566,000	0	566,000	568,400	0	568,400
223003 Rent-Produced Assets-to private entities	220,000	0	220,000	220,000	0	220,000
223005 Electricity	350,000	0	350,000	355,200	0	355,200
223006 Water	203,000	0	203,000	205,800	0	205,800
224009 Classified Expenditure	50,308,480	0	50,308,480	51,015,421	0	51,015,421
225201 Consultancy Services-Capital	300,000	0	300,000	300,000	0	300,000
227001 Travel inland	100,000	0	100,000	100,000	0	100,000
227002 Travel abroad	1,200,000	0	1,200,000	1,200,000	0	1,200,000
227004 Fuel, Lubricants and Oils	721,041	0	721,041	721,041	0	721,041
228001 Maintenance-Buildings and Structures	0	0	0	377,000	0	377,000
228002 Maintenance-Transport Equipment	652,601	0	652,601	652,601	0	652,601
273104 Pension	2,276,111	0	2,276,111	2,631,739	0	2,631,739
273105 Gratuity	2,372,725	0	2,372,725	11,306,758	0	11,306,758
312311 Classified Assets - Acquisition	1,002,960	0	1,002,960	702,072	0	702,072
352881 Pension and Gratuity Arrears Budgeting	0	0	0	432,005	0	432,005
352899 Other Domestic Arrears Budgeting	4,707,036	0	4,707,036	34,398,598	0	34,398,598
Grand Total Vote 159	113,906,940	0	113,906,940	150,064,307	0	150,064,307
Total Excluding Arrears	109,199,904	0	109,199,904	115,233,704	0	115,233,704

VOTE: 159 External Security Organization (ESO)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 Strengthening External Security						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Finance						
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	824,040	824,040	0	78,000	78,000
Total Cost of Key Service Area 000013	0	824,040	824,040	0	78,000	78,000
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	0	0	0	27,042,868	0	27,042,868
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	3,200,422	3,200,422
212102 Medical expenses (Employees)	0	0	0	0	1,326,787	1,326,787
221003 Staff Training	0	0	0	0	770,000	770,000
221007 Books, Periodicals & Newspapers	0	0	0	0	46,600	46,600
221009 Welfare and Entertainment	0	0	0	0	1,634,749	1,634,749
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	240,000	240,000
221017 Membership dues and Subscription fees.	0	0	0	0	400,000	400,000
222001 Information and Communication Technology Services.	0	0	0	0	568,400	568,400
223003 Rent-Produced Assets-to private entities	0	0	0	0	220,000	220,000
223005 Electricity	0	0	0	0	355,200	355,200
223006 Water	0	0	0	0	205,800	205,800
225201 Consultancy Services-Capital	0	0	0	0	300,000	300,000
227001 Travel inland	0	0	0	0	100,000	100,000
227002 Travel abroad	0	0	0	0	1,200,000	1,200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	721,041	721,041
228001 Maintenance-Buildings and Structures	0	0	0	0	377,000	377,000
228002 Maintenance-Transport Equipment	0	0	0	0	652,601	652,601

VOTE: 159 External Security Organization (ESO)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Finance						
Key Service Area 000014 Administrative and Support Services						
273104 Pension	0	0	0	0	2,631,739	2,631,739
273105 Gratuity	0	0	0	0	11,306,758	11,306,758
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	432,005	432,005
352899 Other Domestic Arrears Budgeting	0	0	0	0	10,863,420	10,863,420
Total Cost of Key Service Area 000014	0	0	0	27,042,868	37,552,522	64,595,390
Key Service Area 460007 Logistical support to ESO personnel						
211101 General Staff Salaries	25,792,868	0	25,792,868	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,200,422	3,200,422	0	0	0
212102 Medical expenses (Employees)	0	1,326,787	1,326,787	0	0	0
221003 Staff Training	0	770,000	770,000	0	0	0
221007 Books, Periodicals & Newspapers	0	46,600	46,600	0	0	0
221009 Welfare and Entertainment	0	1,634,749	1,634,749	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	240,000	240,000	0	0	0
221017 Membership dues and Subscription fees.	0	400,000	400,000	0	0	0
222001 Information and Communication Technology Services.	0	566,000	566,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	220,000	220,000	0	0	0
223005 Electricity	0	350,000	350,000	0	0	0
223006 Water	0	203,000	203,000	0	0	0
225201 Consultancy Services-Capital	0	300,000	300,000	0	0	0
227001 Travel inland	0	100,000	100,000	0	0	0
227002 Travel abroad	0	1,200,000	1,200,000	0	0	0
227004 Fuel, Lubricants and Oils	0	721,041	721,041	0	0	0
228002 Maintenance-Transport Equipment	0	652,601	652,601	0	0	0
273104 Pension	0	2,276,111	2,276,111	0	0	0
273105 Gratuity	0	2,372,725	2,372,725	0	0	0

VOTE: 159 External Security Organization (ESO)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Finance						
<i>Key Service Area 460007 Logistical support to ESO personnel</i>						
352899 Other Domestic Arrears Budgeting	0	4,707,036	4,707,036	0	0	0
<i>Total Cost of Key Service Area 460007</i>	25,792,868	21,287,072	47,079,940	0	0	0
Total Cost for Department 001	25,792,868	22,111,112	47,903,980	27,042,868	37,630,522	64,673,390
<i>Total Excluding Arrears</i>	25,792,868	17,404,076	43,196,944	27,042,868	26,335,097	53,377,965
Department 002 Foreign Intelligence Management						
<i>Key Service Area 460008 Coordination of External Intelligence</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,620,320	11,620,320	0	8,238,246	8,238,246
212102 Medical expenses (Employees)	0	2,171,200	2,171,200	0	1,000,000	1,000,000
221003 Staff Training	0	900,000	900,000	0	900,000	900,000
224009 Classified Expenditure	0	50,308,480	50,308,480	0	51,015,421	51,015,421
352899 Other Domestic Arrears Budgeting	0	0	0	0	23,535,178	23,535,178
<i>Total Cost of Key Service Area 460008</i>	0	65,000,000	65,000,000	0	84,688,845	84,688,845
Total Cost for Department 002	0	65,000,000	65,000,000	0	84,688,845	84,688,845
<i>Total Excluding Arrears</i>	0	65,000,000	65,000,000	0	61,153,667	61,153,667
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1631 Retooling of External Security Organization						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312311 Classified Assets - Acquisition	1,002,960	0	1,002,960	0	0	0
<i>Total Cost of Key Service Area 000003</i>	1,002,960	0	1,002,960	0	0	0
Total Cost for Project 1631	1,002,960	0	1,002,960	0	0	0
<i>Total Excluding Arrears</i>	1,002,960	0	1,002,960	0	0	0
Project 1865 Institutional Development for External Security Organization						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312311 Classified Assets - Acquisition	0	0	0	702,072	0	702,072
<i>Total Cost of Key Service Area 000003</i>	0	0	0	702,072	0	702,072

VOTE: 159 External Security Organization (ESO)

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1865	0	0	0	702,072	0	702,072
Total Excluding Arrears	0	0	0	702,072	0	702,072
Total for Vote Function 01	113,906,940	0	113,906,940	150,064,307	0	150,064,307
Total Excluding Arrears	109,199,904	0	109,199,904	115,233,704	0	115,233,704
Grand Total Vote 159	113,906,940	0	113,906,940	150,064,307	0	150,064,307
Total Excluding Arrears	109,199,904	0	109,199,904	115,233,704	0	115,233,704

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 07 Private Sector Development						
01 General Administration and Support Services	7,992,964	0	7,992,964	8,832,524	0	8,832,524
02 Regulation and Supervision	4,255,736	0	4,255,736	4,264,081	0	4,264,081
03 Research and Strategy	1,170,522	0	1,170,522	1,205,794	0	1,205,794
Total for Programme	13,419,223	0	13,419,223	14,302,400	0	14,302,400
Total Excluding Arrears	13,419,223	0	13,419,223	14,302,400	0	14,302,400
Grand Total Vote 163	13,419,223	0	13,419,223	14,302,400	0	14,302,400
Total Excluding Arrears	13,419,223	0	13,419,223	14,302,400	0	14,302,400

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
Vote Function 01 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	4,333,750	3,659,214	7,992,964	4,333,750	3,778,774	8,112,524
Total Recurrent Budget Estimates for Vote Function	4,333,750	3,659,214	7,992,964	4,333,750	3,778,774	8,112,524
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1887 Institutional Development for Uganda Retirement Benefits Regulatory Authority	0	0	0	720,000	0	720,000
Total Development Budget Estimates for Vote Function	0	0	0	720,000	0	720,000
Total for Vote Function 01	4,333,750	3,659,214	7,992,964	5,053,750	3,778,774	8,832,524
Vote Function 02 Regulation and Supervision						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Board Affairs	0	567,225	567,225	0	568,612	568,612
002 Legal Services	602,512	331,512	934,024	602,512	303,057	905,569
003 Market Conduct	0	56,430	56,430	0	29,584	29,584
004 Prudential Supervision	0	51,714	51,714	0	49,282	49,282
005 Risk and Investment Analysis	2,100,698	545,645	2,646,343	2,100,698	610,336	2,711,034
Total Recurrent Budget Estimates for Vote Function	2,703,210	1,552,526	4,255,736	2,703,210	1,560,871	4,264,081
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	2,703,210	1,552,526	4,255,736	2,703,210	1,560,871	4,264,081
Vote Function 03 Research and Strategy						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Planning and Strategy	0	146,000	146,000	0	46,050	46,050
002 Research and Quality Assurance	786,355	238,167	1,024,522	786,355	373,389	1,159,744
Total Recurrent Budget Estimates for Vote Function	786,355	384,167	1,170,522	786,355	419,439	1,205,794
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
Total for Vote Function 03	786,355	384,167	1,170,522	786,355	419,439	1,205,794
<i>Total Excluding Arrears</i>	7,823,316	5,595,907	13,419,223	8,543,316	5,759,084	14,302,400
Grand Total Vote 163	7,823,316	5,595,907	13,419,223	8,543,316	5,759,084	14,302,400
<i>Total Excluding Arrears</i>	7,823,316	5,595,907	13,419,223	8,543,316	5,759,084	14,302,400

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 07 Private Sector Development						
Vote Function 01 General Administration and Support Services						
Department 001 Finance and Administration						
1887 Institutional Development for Uganda Retirement Benefits Regulatory Authority	0	0	0	720,000	0	720,000
Total for the Department 001	0	0	0	720,000	0	720,000
<i>Total Excluding Arrears</i>	0	0	0	720,000	0	720,000
Grand Total Vote	0	0	0	720,000	0	720,000
<i>Total Excluding Arrears</i>	0	0	0	720,000	0	720,000

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	9,448,607	0	9,448,607	9,668,557	0	9,668,557
212 Social Contributions	859,764	0	859,764	900,915	0	900,915
221 General Use of goods and services	1,040,817	0	1,040,817	1,502,195	0	1,502,195
222 Communications	120,966	0	120,966	150,966	0	150,966
223 Utility and Property Expenses	1,214,536	0	1,214,536	1,214,536	0	1,214,536
225 Professional Services	65,000	0	65,000	70,000	0	70,000
226 Insurances and Licenses	0	0	0	0	0	0
227 Travel and Transport	463,384	0	463,384	494,381	0	494,381
228 Maintenance	148,849	0	148,849	128,849	0	128,849
273 Employment-related social benefits	25,000	0	25,000	25,000	0	25,000
282 Current transfers not elsewhere classified	32,300	0	32,300	17,000	0	17,000
312 Acquisition of Produced Assets	0	0	0	130,000	0	130,000
Grand Total Vote 163	13,419,223	0	13,419,223	14,302,400	0	14,302,400
Total Excluding Arrears	13,419,223	0	13,419,223	14,302,400	0	14,302,400

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	7,823,316	0	7,823,316	7,823,316	0	7,823,316
211104 Employee Gratuity	1,037,566	0	1,037,566	1,196,650	0	1,196,650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	125,725	0	125,725	125,980	0	125,980
211107 Boards, Committees and Council Allowances	462,000	0	462,000	522,612	0	522,612
212101 Social Security Contributions	655,738	0	655,738	686,890	0	686,890
212102 Medical expenses (Employees)	204,026	0	204,026	214,025	0	214,025
221001 Advertising and Public Relations	52,231	0	52,231	58,280	0	58,280
221002 Workshops, Meetings and Seminars	167,695	0	167,695	165,992	0	165,992
221003 Staff Training	74,288	0	74,288	0	0	0
221004 Recruitment Expenses	10,000	0	10,000	45,000	0	45,000
221006 Commissions and related charges	90,225	0	90,225	0	0	0
221007 Books, Periodicals & Newspapers	3,000	0	3,000	0	0	0
221008 Information and Communication Technology Supplies.	193,563	0	193,563	661,003	0	661,003
221009 Welfare and Entertainment	270,000	0	270,000	348,055	0	348,055
221011 Printing, Stationery, Photocopying and Binding	85,015	0	85,015	99,165	0	99,165
221012 Small Office Equipment	3,000	0	3,000	3,500	0	3,500
221017 Membership dues and Subscription fees.	41,800	0	41,800	71,200	0	71,200
221020 Litigation and related expenses	50,000	0	50,000	50,000	0	50,000
222001 Information and Communication Technology Services.	117,684	0	117,684	147,684	0	147,684
222002 Postage and Courier	3,282	0	3,282	3,282	0	3,282
223001 Property Management Expenses	40,214	0	40,214	40,214	0	40,214
223004 Guard and Security services	45,600	0	45,600	45,600	0	45,600
223005 Electricity	75,000	0	75,000	75,000	0	75,000
223901 Rent-(Produced Assets) to other govt. units	1,053,722	0	1,053,722	1,053,722	0	1,053,722
225101 Consultancy Services	65,000	0	65,000	70,000	0	70,000

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
226001 Insurances	0	0	0	0	0	0
227001 Travel inland	5,784	0	5,784	28,381	0	28,381
227004 Fuel, Lubricants and Oils	457,600	0	457,600	466,000	0	466,000
228002 Maintenance-Transport Equipment	100,189	0	100,189	90,189	0	90,189
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,660	0	28,660	28,660	0	28,660
228004 Maintenance-Other Fixed Assets	20,000	0	20,000	10,000	0	10,000
273102 Incapacity, death benefits and funeral expenses	25,000	0	25,000	25,000	0	25,000
282101 Donations	0	0	0	0	0	0
282103 Scholarships and related costs	32,300	0	32,300	17,000	0	17,000
312235 Furniture and Fittings - Acquisition	0	0	0	130,000	0	130,000
Grand Total Vote 163	13,419,223	0	13,419,223	14,302,400	0	14,302,400
Total Excluding Arrears	13,419,223	0	13,419,223	14,302,400	0	14,302,400

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
Vote Function 01 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211102 Contract Staff Salaries	468,871	0	468,871	468,871	0	468,871
211104 Employee Gratuity	0	31,182	31,182	0	70,331	70,331
212101 Social Security Contributions	0	33,216	33,216	0	33,216	33,216
227004 Fuel, Lubricants and Oils	0	24,000	24,000	0	24,000	24,000
Total Cost of Key Service Area 000001	468,871	88,398	557,269	468,871	127,547	596,418
Key Service Area 000004 Finance and Accounting						
211102 Contract Staff Salaries	492,314	0	492,314	492,314	0	492,314
211104 Employee Gratuity	0	70,331	70,331	0	73,847	73,847
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	22,000	0	18,000	18,000
212101 Social Security Contributions	0	49,231	49,231	0	49,231	49,231
227001 Travel inland	0	0	0	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	33,600	33,600	0	33,600	33,600
Total Cost of Key Service Area 000004	492,314	175,162	667,477	492,314	176,679	668,993
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	1,138,085	0	1,138,085	1,138,085	0	1,138,085
211104 Employee Gratuity	0	160,559	160,559	0	170,713	170,713
212101 Social Security Contributions	0	113,808	113,808	0	113,808	113,808
212102 Medical expenses (Employees)	0	204,026	204,026	0	214,025	214,025
221003 Staff Training	0	74,288	74,288	0	0	0
221004 Recruitment Expenses	0	10,000	10,000	0	45,000	45,000
221009 Welfare and Entertainment	0	270,000	270,000	0	348,055	348,055
221011 Printing, Stationery, Photocopying and Binding	0	70,015	70,015	0	70,015	70,015

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000005 Human Resource Management						
221012 Small Office Equipment	0	3,000	3,000	0	0	0
221017 Membership dues and Subscription fees.	0	40,000	40,000	0	69,000	69,000
222002 Postage and Courier	0	3,282	3,282	0	3,282	3,282
223001 Property Management Expenses	0	40,214	40,214	0	40,214	40,214
223004 Guard and Security services	0	45,600	45,600	0	45,600	45,600
223005 Electricity	0	75,000	75,000	0	75,000	75,000
223901 Rent-(Produced Assets) to other govt. units	0	1,053,722	1,053,722	0	1,053,722	1,053,722
227004 Fuel, Lubricants and Oils	0	96,400	96,400	0	96,400	96,400
228002 Maintenance-Transport Equipment	0	100,189	100,189	0	90,189	90,189
228004 Maintenance-Other Fixed Assets	0	20,000	20,000	0	10,000	10,000
273102 Incapacity, death benefits and funeral expenses	0	25,000	25,000	0	25,000	25,000
Total Cost of Key Service Area 000005	1,138,085	2,405,103	3,543,188	1,138,085	2,470,023	3,608,108
Key Service Area 000007 Procurement and Disposal Services						
211102 Contract Staff Salaries	588,735	0	588,735	588,735	0	588,735
211104 Employee Gratuity	0	78,587	78,587	0	88,310	88,310
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000	0	10,840	10,840
212101 Social Security Contributions	0	41,206	41,206	0	41,206	41,206
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
227001 Travel inland	0	3,000	3,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	28,800	28,800	0	28,800	28,800
Total Cost of Key Service Area 000007	588,735	157,593	746,328	588,735	182,156	770,891
Key Service Area 000010 Leadership and Management						
211102 Contract Staff Salaries	463,050	0	463,050	463,050	0	463,050
211104 Employee Gratuity	0	92,697	92,697	0	92,610	92,610
212101 Social Security Contributions	0	15,153	15,153	0	46,305	46,305
227004 Fuel, Lubricants and Oils	0	8,400	8,400	0	16,800	16,800

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Total Cost of Key Service Area 000010	463,050	116,250	579,300	463,050	155,715	618,765
Key Service Area 000011 Communication and Public Relations						
211102 Contract Staff Salaries	645,743	0	645,743	645,743	0	645,743
211104 Employee Gratuity	0	94,038	94,038	0	96,861	96,861
212101 Social Security Contributions	0	64,574	64,574	0	64,574	64,574
221001 Advertising and Public Relations	0	27,050	27,050	0	38,280	38,280
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	11,800	11,800
227004 Fuel, Lubricants and Oils	0	40,800	40,800	0	40,800	40,800
Total Cost of Key Service Area 000011	645,743	226,462	872,205	645,743	252,316	898,059
Key Service Area 000019 ICT Services						
211102 Contract Staff Salaries	536,953	0	536,953	536,953	0	536,953
211104 Employee Gratuity	0	77,389	77,389	0	80,543	80,543
212101 Social Security Contributions	0	44,148	44,148	0	44,148	44,148
221008 Information and Communication Technology Supplies.	0	193,563	193,563	0	84,503	84,503
222001 Information and Communication Technology Services.	0	117,684	117,684	0	147,684	147,684
227004 Fuel, Lubricants and Oils	0	28,800	28,800	0	28,800	28,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	28,660	28,660	0	28,660	28,660
Total Cost of Key Service Area 000019	536,953	490,245	1,027,197	536,953	414,338	951,291
Total Cost for Department 001	4,333,750	3,659,214	7,992,964	4,333,750	3,778,774	8,112,524
Total Excluding Arrears	4,333,750	3,659,214	7,992,964	4,333,750	3,778,774	8,112,524
Development Budget Estimates						

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1887 Institutional Development for Uganda Retirement Benefits Regulatory Authority						
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	10,000	0	10,000
221008 Information and Communication Technology Supplies.	0	0	0	576,500	0	576,500
221012 Small Office Equipment	0	0	0	3,500	0	3,500
312235 Furniture and Fittings - Acquisition	0	0	0	130,000	0	130,000
Total Cost of Key Service Area 000005	0	0	0	720,000	0	720,000
Total Cost for Project 1887	0	0	0	720,000	0	720,000
Total Excluding Arrears	0	0	0	720,000	0	720,000
Total for Vote Function 01	7,992,964	0	7,992,964	8,832,524	0	8,832,524
Total Excluding Arrears	7,992,964	0	7,992,964	8,832,524	0	8,832,524
Vote Function 02 Regulation and Supervision						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Board Affairs						
Key Service Area 190001 Board Secretarial Services						
211107 Boards, Committees and Council Allowances	0	462,000	462,000	0	522,612	522,612
221002 Workshops, Meetings and Seminars	0	0	0	0	26,000	26,000
221006 Commissions and related charges	0	90,225	90,225	0	0	0
225101 Consultancy Services	0	15,000	15,000	0	20,000	20,000
Total Cost of Key Service Area 190001	0	567,225	567,225	0	568,612	568,612
Total Cost for Department 001	0	567,225	567,225	0	568,612	568,612
Total Excluding Arrears	0	567,225	567,225	0	568,612	568,612
Department 002 Legal Services						
Key Service Area 190004 Regulation and Advisory Services						
211102 Contract Staff Salaries	602,512	0	602,512	602,512	0	602,512
211104 Employee Gratuity	0	76,285	76,285	0	90,377	90,377

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Legal Services						
Key Service Area 190004 Regulation and Advisory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,200	35,200	0	16,447	16,447
212101 Social Security Contributions	0	60,251	60,251	0	60,251	60,251
221001 Advertising and Public Relations	0	15,181	15,181	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	48,995	48,995	0	28,000	28,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	0	0
221017 Membership dues and Subscription fees.	0	1,800	1,800	0	2,200	2,200
221020 Litigation and related expenses	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	0	0	0	4,981	4,981
227004 Fuel, Lubricants and Oils	0	40,800	40,800	0	40,800	40,800
Total Cost of Key Service Area 190004	602,512	331,512	934,024	602,512	303,057	905,569
Total Cost for Department 002	602,512	331,512	934,024	602,512	303,057	905,569
Total Excluding Arrears	602,512	331,512	934,024	602,512	303,057	905,569
Department 003 Market Conduct						
Key Service Area 190003 Licensing and Compliance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,080	7,080	0	5,560	5,560
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221002 Workshops, Meetings and Seminars	0	7,050	7,050	0	5,224	5,224
227001 Travel inland	0	0	0	0	1,800	1,800
282103 Scholarships and related costs	0	32,300	32,300	0	17,000	17,000
Total Cost of Key Service Area 190003	0	56,430	56,430	0	29,584	29,584
Total Cost for Department 003	0	56,430	56,430	0	29,584	29,584
Total Excluding Arrears	0	56,430	56,430	0	29,584	29,584
Department 004 Prudential Supervision						
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,140	16,140	0	17,482	17,482

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Prudential Supervision						
Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars	0	33,150	33,150	0	30,000	30,000
227001 Travel inland	0	2,424	2,424	0	1,800	1,800
Total Cost of Key Service Area 000023	0	51,714	51,714	0	49,282	49,282
Total Cost for Department 004	0	51,714	51,714	0	49,282	49,282
Total Excluding Arrears	0	51,714	51,714	0	49,282	49,282
Department 005 Risk and Investment Analysis						
Key Service Area 190002 Investment Management						
211102 Contract Staff Salaries	2,100,698	0	2,100,698	2,100,698	0	2,100,698
211104 Employee Gratuity	0	284,766	284,766	0	315,105	315,105
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,805	1,805	0	0	0
212101 Social Security Contributions	0	155,514	155,514	0	155,514	155,514
221002 Workshops, Meetings and Seminars	0	0	0	0	36,518	36,518
227001 Travel inland	0	360	360	0	0	0
227004 Fuel, Lubricants and Oils	0	103,200	103,200	0	103,200	103,200
Total Cost of Key Service Area 190002	2,100,698	545,645	2,646,343	2,100,698	610,336	2,711,034
Total Cost for Department 005	2,100,698	545,645	2,646,343	2,100,698	610,336	2,711,034
Total Excluding Arrears	2,100,698	545,645	2,646,343	2,100,698	610,336	2,711,034
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	4,255,736	0	4,255,736	4,264,081	0	4,264,081
Total Excluding Arrears	4,255,736	0	4,255,736	4,264,081	0	4,264,081
Vote Function 03 Research and Strategy						
Recurrent Budget Estimates						

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Planning and Strategy						
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,500	37,500	0	13,600	13,600
221002 Workshops, Meetings and Seminars	0	58,500	58,500	0	17,250	17,250
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	11,200	11,200
225101 Consultancy Services	0	50,000	50,000	0	0	0
227001 Travel inland	0	0	0	0	4,000	4,000
Total Cost of Key Service Area 000006	0	146,000	146,000	0	46,050	46,050
Total Cost for Department 001	0	146,000	146,000	0	46,050	46,050
Total Excluding Arrears	0	146,000	146,000	0	46,050	46,050
Department 002 Research and Quality Assurance						
Key Service Area 000022 Research and Development						
211102 Contract Staff Salaries	786,355	0	786,355	786,355	0	786,355
211104 Employee Gratuity	0	71,731	71,731	0	117,953	117,953
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	34,050	34,050
212101 Social Security Contributions	0	78,636	78,636	0	78,636	78,636
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	23,000	23,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	6,150	6,150
225101 Consultancy Services	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	10,800	10,800
227004 Fuel, Lubricants and Oils	0	52,800	52,800	0	52,800	52,800
Total Cost of Key Service Area 000022	786,355	238,167	1,024,522	786,355	373,389	1,159,744
Total Cost for Department 002	786,355	238,167	1,024,522	786,355	373,389	1,159,744
Total Excluding Arrears	786,355	238,167	1,024,522	786,355	373,389	1,159,744
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
Total for Vote Function 03	1,170,522	0	1,170,522	1,205,794	0	1,205,794
<i>Total Excluding Arrears</i>	1,170,522	0	1,170,522	1,205,794	0	1,205,794
Grand Total Vote 163	13,419,223	0	13,419,223	14,302,400	0	14,302,400
<i>Total Excluding Arrears</i>	13,419,223	0	13,419,223	14,302,400	0	14,302,400

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
114526	Other licenses	0.120	0.120
Total		0.120	0.120

VOTE: 164 National Council for Higher Education

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Higher Education Quality, Standard and Accreditation	3,244,634	0	3,244,634	2,678,400	0	2,678,400
02 General Administration and support services	13,982,591	0	13,982,591	14,371,082	0	14,371,082
Total for Programme	17,227,225	0	17,227,225	17,049,482	0	17,049,482
<i>Total Excluding Arrears</i>	17,227,225	0	17,227,225	17,049,482	0	17,049,482
Grand Total Vote 164	17,227,225	0	17,227,225	17,049,482	0	17,049,482
<i>Total Excluding Arrears</i>	17,227,225	0	17,227,225	17,049,482	0	17,049,482

VOTE: 164 National Council for Higher Education

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Higher Education Quality, Standard and Accreditation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Quality Assurance and Accreditation	0	1,666,234	1,666,234	0	1,100,000	1,100,000
003 ICT, Research and Innovation	0	1,278,400	1,278,400	0	1,278,400	1,278,400
004 Standards, Recognition and Equation of Qualifications	0	300,000	300,000	0	300,000	300,000
Total Recurrent Budget Estimates for Vote Function	0	3,244,634	3,244,634	0	2,678,400	2,678,400
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	3,244,634	3,244,634	0	2,678,400	2,678,400
Vote Function 02 General Administration and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance, Planning and Administration	7,792,309	6,190,282	13,982,591	7,792,309	6,578,773	14,371,082
Total Recurrent Budget Estimates for Vote Function	7,792,309	6,190,282	13,982,591	7,792,309	6,578,773	14,371,082
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	7,792,309	6,190,282	13,982,591	7,792,309	6,578,773	14,371,082
<i>Total Excluding Arrears</i>	7,792,309	9,434,916	17,227,225	7,792,309	9,257,173	17,049,482
Grand Total Vote 164	7,792,309	9,434,916	17,227,225	7,792,309	9,257,173	17,049,482
<i>Total Excluding Arrears</i>	7,792,309	9,434,916	17,227,225	7,792,309	9,257,173	17,049,482

VOTE: 164 National Council for Higher Education

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	12,475,118	0	12,475,118	11,250,094	0	11,250,094
212 Social Contributions	703,954	0	703,954	724,000	0	724,000
221 General Use of goods and services	1,102,224	0	1,102,224	1,911,000	0	1,911,000
222 Communications	705,000	0	705,000	705,000	0	705,000
223 Utility and Property Expenses	168,000	0	168,000	168,000	0	168,000
224 Supplies and Services	458,400	0	458,400	458,400	0	458,400
225 Professional Services	80,571	0	80,571	80,000	0	80,000
226 Insurances and Licenses	560,000	0	560,000	770,000	0	770,000
227 Travel and Transport	660,000	0	660,000	660,000	0	660,000
228 Maintenance	233,959	0	233,959	272,988	0	272,988
273 Employment-related social benefits	30,000	0	30,000	20,000	0	20,000
282 Current transfers not elsewhere classified	50,000	0	50,000	30,000	0	30,000
Grand Total Vote 164	17,227,225	0	17,227,225	17,049,482	0	17,049,482
Total Excluding Arrears	17,227,225	0	17,227,225	17,049,482	0	17,049,482

VOTE: 164 National Council for Higher Education

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	7,792,309	0	7,792,309	7,792,309	0	7,792,309
211104 Employee Gratuity	1,908,709	0	1,908,709	1,908,709	0	1,908,709
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,386,234	0	2,386,234	1,135,000	0	1,135,000
211107 Boards, Committees and Council Allowances	387,865	0	387,865	414,076	0	414,076
212101 Social Security Contributions	703,954	0	703,954	724,000	0	724,000
221001 Advertising and Public Relations	150,000	0	150,000	150,000	0	150,000
221002 Workshops, Meetings and Seminars	87,886	0	87,886	740,000	0	740,000
221003 Staff Training	120,000	0	120,000	180,000	0	180,000
221004 Recruitment Expenses	23,338	0	23,338	20,000	0	20,000
221007 Books, Periodicals & Newspapers	80,000	0	80,000	80,000	0	80,000
221009 Welfare and Entertainment	208,000	0	208,000	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	170,000	0	170,000	230,000	0	230,000
221012 Small Office Equipment	10,000	0	10,000	10,000	0	10,000
221014 Bank Charges and other Bank related costs	3,000	0	3,000	1,000	0	1,000
221016 Systems Recurrent costs	0	0	0	50,000	0	50,000
221017 Membership dues and Subscription fees.	50,000	0	50,000	50,000	0	50,000
221020 Litigation and related expenses	200,000	0	200,000	200,000	0	200,000
222001 Information and Communication Technology Services.	705,000	0	705,000	705,000	0	705,000
223004 Guard and Security services	100,000	0	100,000	100,000	0	100,000
223005 Electricity	52,000	0	52,000	52,000	0	52,000
223006 Water	16,000	0	16,000	16,000	0	16,000
224011 Research Expenses	458,400	0	458,400	458,400	0	458,400
225101 Consultancy Services	80,571	0	80,571	80,000	0	80,000
226001 Insurances	560,000	0	560,000	770,000	0	770,000
227001 Travel inland	60,000	0	60,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	600,000	0	600,000	600,000	0	600,000

VOTE: 164 National Council for Higher Education

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228001 Maintenance-Buildings and Structures	68,800	0	68,800	68,800	0	68,800
228002 Maintenance-Transport Equipment	70,000	0	70,000	144,188	0	144,188
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	95,159	0	95,159	60,000	0	60,000
273102 Incapacity, death benefits and funeral expenses	30,000	0	30,000	20,000	0	20,000
282201 Contributions to Non-Government Institutions	50,000	0	50,000	30,000	0	30,000
Grand Total Vote 164	17,227,225	0	17,227,225	17,049,482	0	17,049,482
Total Excluding Arrears	17,227,225	0	17,227,225	17,049,482	0	17,049,482

VOTE: 164 National Council for Higher Education

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Higher Education Quality, Standard and Accreditation						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Quality Assurance and Accreditation						
<i>Key Service Area 320035 Quality, Standard and Accreditation</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,666,234	1,666,234	0	600,000	600,000
221002 Workshops, Meetings and Seminars	0	0	0	0	500,000	500,000
<i>Total Cost of Key Service Area 320035</i>	0	1,666,234	1,666,234	0	1,100,000	1,100,000
Total Cost for Department 001	0	1,666,234	1,666,234	0	1,100,000	1,100,000
<i>Total Excluding Arrears</i>	0	1,666,234	1,666,234	0	1,100,000	1,100,000
Department 003 ICT, Research and Innovation						
<i>Key Service Area 320010 E-Learning, and innovation services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	220,000	220,000	0	220,000	220,000
221003 Staff Training	0	30,000	30,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	80,000	80,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	570,000	570,000	0	570,000	570,000
224011 Research Expenses	0	358,400	358,400	0	358,400	358,400
<i>Total Cost of Key Service Area 320010</i>	0	1,278,400	1,278,400	0	1,278,400	1,278,400
Total Cost for Department 003	0	1,278,400	1,278,400	0	1,278,400	1,278,400
<i>Total Excluding Arrears</i>	0	1,278,400	1,278,400	0	1,278,400	1,278,400
Department 004 Standards, Recognition and Equation of Qualifications						
<i>Key Service Area 320039 Standards, Recognition and Qualifications services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000	0	100,000	100,000

VOTE: 164 National Council for Higher Education

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Standards, Recognition and Equation of Qualifications						
<i>Key Service Area 320039 Standards, Recognition and Qualifications services</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	140,000	140,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,000	60,000
<i>Total Cost of Key Service Area 320039</i>	0	300,000	300,000	0	300,000	300,000
Total Cost for Department 004	0	300,000	300,000	0	300,000	300,000
<i>Total Excluding Arrears</i>	0	300,000	300,000	0	300,000	300,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	3,244,634	0	3,244,634	2,678,400	0	2,678,400
<i>Total Excluding Arrears</i>	3,244,634	0	3,244,634	2,678,400	0	2,678,400
Vote Function 02 General Administration and support services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance, Planning and Administration						
<i>Key Service Area 000013 HIV/AIDS Mainstreaming</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,509	9,509	0	10,000	10,000
<i>Total Cost of Key Service Area 000013</i>	0	9,509	9,509	0	10,000	10,000
<i>Key Service Area 000089 Climate Change Mitigation</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	5,000	5,000
<i>Total Cost of Key Service Area 000089</i>	0	5,000	5,000	0	5,000	5,000
<i>Key Service Area 320035 Quality, Standard and Accreditation</i>						
211102 Contract Staff Salaries	7,792,309	0	7,792,309	7,792,309	0	7,792,309
211104 Employee Gratuity	0	1,908,709	1,908,709	0	1,908,709	1,908,709
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	185,491	185,491	0	200,000	200,000
211107 Boards, Committees and Council Allowances	0	387,865	387,865	0	414,076	414,076

VOTE: 164 National Council for Higher Education

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance, Planning and Administration						
Key Service Area 320035 Quality, Standard and Accreditation						
212101 Social Security Contributions	0	703,954	703,954	0	724,000	724,000
221001 Advertising and Public Relations	0	150,000	150,000	0	150,000	150,000
221002 Workshops, Meetings and Seminars	0	87,886	87,886	0	100,000	100,000
221003 Staff Training	0	90,000	90,000	0	150,000	150,000
221004 Recruitment Expenses	0	23,338	23,338	0	20,000	20,000
221009 Welfare and Entertainment	0	208,000	208,000	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000	0	150,000	150,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
221014 Bank Charges and other Bank related costs	0	3,000	3,000	0	1,000	1,000
221016 Systems Recurrent costs	0	0	0	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	50,000	50,000	0	50,000	50,000
221020 Litigation and related expenses	0	200,000	200,000	0	200,000	200,000
222001 Information and Communication Technology Services.	0	135,000	135,000	0	135,000	135,000
223004 Guard and Security services	0	100,000	100,000	0	100,000	100,000
223005 Electricity	0	52,000	52,000	0	52,000	52,000
223006 Water	0	16,000	16,000	0	16,000	16,000
224011 Research Expenses	0	100,000	100,000	0	100,000	100,000
225101 Consultancy Services	0	80,571	80,571	0	80,000	80,000
226001 Insurances	0	560,000	560,000	0	770,000	770,000
227001 Travel inland	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	600,000	600,000	0	600,000	600,000
228001 Maintenance-Buildings and Structures	0	68,800	68,800	0	68,800	68,800
228002 Maintenance-Transport Equipment	0	70,000	70,000	0	144,188	144,188
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	95,159	95,159	0	60,000	60,000

VOTE: 164 National Council for Higher Education

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance, Planning and Administration						
<i>Key Service Area 320035 Quality, Standard and Accreditation</i>						
273102 Incapacity, death benefits and funeral expenses	0	30,000	30,000	0	20,000	20,000
282201 Contributions to Non-Government Institutions	0	50,000	50,000	0	30,000	30,000
o/w Contributions to other Organizations	0	50,000	50,000	0	0	0
o/w Support to Non-Governmental Organisations	0	0	0	0	30,000	30,000
<i>Total Cost of Key Service Area 320035</i>	7,792,309	6,175,773	13,968,082	7,792,309	6,563,773	14,356,082
Total Cost for Department 001	7,792,309	6,190,282	13,982,591	7,792,309	6,578,773	14,371,082
<i>Total Excluding Arrears</i>	7,792,309	6,190,282	13,982,591	7,792,309	6,578,773	14,371,082
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	13,982,591	0	13,982,591	14,371,082	0	14,371,082
<i>Total Excluding Arrears</i>	13,982,591	0	13,982,591	14,371,082	0	14,371,082
Grand Total Vote 164	17,227,225	0	17,227,225	17,049,482	0	17,049,482
<i>Total Excluding Arrears</i>	17,227,225	0	17,227,225	17,049,482	0	17,049,482

VOTE: 164 National Council for Higher Education

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142225	Other Licence fees	4.700	4.700
Total		4.700	4.700

VOTE: 166 National Council of Sports

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Delivery of Sports Services	38,059,375	0	38,059,375	51,693,562	0	51,693,562
02 General Administration and Support Services	224,610,468	0	224,610,468	451,972,803	0	451,972,803
Total for Programme	262,669,844	0	262,669,844	503,666,365	0	503,666,365
<i>Total Excluding Arrears</i>	<i>262,650,177</i>	<i>0</i>	<i>262,650,177</i>	<i>503,666,365</i>	<i>0</i>	<i>503,666,365</i>
Grand Total Vote 166	262,669,844	0	262,669,844	503,666,365	0	503,666,365
<i>Total Excluding Arrears</i>	<i>262,650,177</i>	<i>0</i>	<i>262,650,177</i>	<i>503,666,365</i>	<i>0</i>	<i>503,666,365</i>

VOTE: 166 National Council of Sports

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Sports Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Sports/Technical	0	38,059,375	38,059,375	0	51,693,562	51,693,562
Total Recurrent Budget Estimates for Vote Function	0	38,059,375	38,059,375	0	51,693,562	51,693,562
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	38,059,375	38,059,375	0	51,693,562	51,693,562
Vote Function 02 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance, Planning and Administration	3,011,431	120,249,037	123,260,468	3,011,431	3,928,717	6,940,148
Total Recurrent Budget Estimates for Vote Function	3,011,431	120,249,037	123,260,468	3,011,431	3,928,717	6,940,148
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1747 Retooling of National Council of Sports	101,350,000	0	101,350,000	0	0	0
1873 Institutional Development for National Council of Sports	0	0	0	445,032,656	0	445,032,656
Total Development Budget Estimates for Vote Function	101,350,000	0	101,350,000	445,032,656	0	445,032,656
Total for Vote Function 02	104,361,431	120,249,037	224,610,468	448,044,087	3,928,717	451,972,803
<i>Total Excluding Arrears</i>	104,361,431	158,288,746	262,650,177	448,044,087	55,622,278	503,666,365
Grand Total Vote 166	104,361,431	158,308,413	262,669,844	448,044,087	55,622,278	503,666,365
<i>Total Excluding Arrears</i>	104,361,431	158,288,746	262,650,177	448,044,087	55,622,278	503,666,365

VOTE: 166 National Council of Sports

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 02 General Administration and Support Services						
Department 001 Finance, Planning and Administration						
1747 Retooling of National Council of Sports	101,350,000	0	101,350,000	0	0	0
1873 Institutional Development for National Council of Sports	0	0	0	445,032,656	0	445,032,656
Total for the Department 001	101,350,000	0	101,350,000	445,032,656	0	445,032,656
<i>Total Excluding Arrears</i>	101,350,000	0	101,350,000	445,032,656	0	445,032,656
Grand Total Vote	101,350,000	0	101,350,000	445,032,656	0	445,032,656
<i>Total Excluding Arrears</i>	101,350,000	0	101,350,000	445,032,656	0	445,032,656

VOTE: 166 National Council of Sports

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,996,863	0	3,996,863	3,996,863	0	3,996,863
212 Social Contributions	441,143	0	441,143	601,143	0	601,143
221 General Use of goods and services	898,752	0	898,752	1,180,912	0	1,180,912
222 Communications	1,000	0	1,000	61,000	0	61,000
223 Utility and Property Expenses	334,044	0	334,044	381,044	0	381,044
225 Professional Services	215,000	0	215,000	18,274,900	0	18,274,900
226 Insurances and Licenses	40,000	0	40,000	40,000	0	40,000
227 Travel and Transport	9,049,001	0	9,049,001	6,004,673	0	6,004,673
228 Maintenance	20,000	0	20,000	20,000	0	20,000
244 Finance Costs	117,000,000	0	117,000,000	0	0	0
273 Employment-related social benefits	20,000	0	20,000	40,000	0	40,000
282 Current transfers not elsewhere classified	29,284,374	0	29,284,374	46,093,074	0	46,093,074
312 Acquisition of Produced Assets	101,350,000	0	101,350,000	426,972,756	0	426,972,756
352 Financial Assets	19,666	0	19,666	0	0	0
Grand Total Vote 166	262,669,844	0	262,669,844	503,666,365	0	503,666,365
<i>Total Excluding Arrears</i>	262,650,177	0	262,650,177	503,666,365	0	503,666,365

VOTE: 166 National Council of Sports

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	3,011,431	0	3,011,431	3,011,431	0	3,011,431
211104 Employee Gratuity	435,672	0	435,672	435,672	0	435,672
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,160	0	110,160	110,160	0	110,160
211107 Boards, Committees and Council Allowances	439,600	0	439,600	439,600	0	439,600
212101 Social Security Contributions	301,143	0	301,143	301,143	0	301,143
212102 Medical expenses (Employees)	140,000	0	140,000	300,000	0	300,000
212201 Social Security Contributions	0	0	0	0	0	0
221001 Advertising and Public Relations	72,000	0	72,000	82,000	0	82,000
221003 Staff Training	114,840	0	114,840	282,000	0	282,000
221004 Recruitment Expenses	5,000	0	5,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	7,000	0	7,000	7,000	0	7,000
221008 Information and Communication Technology Supplies.	0	0	0	0	0	0
221009 Welfare and Entertainment	602,912	0	602,912	602,912	0	602,912
221010 Special Meals and Drinks	0	0	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	67,000	0	67,000	67,000	0	67,000
221012 Small Office Equipment	10,000	0	10,000	10,000	0	10,000
221016 Systems Recurrent costs	10,000	0	10,000	10,000	0	10,000
221017 Membership dues and Subscription fees.	10,000	0	10,000	10,000	0	10,000
222001 Information and Communication Technology Services.	0	0	0	60,000	0	60,000
222002 Postage and Courier	1,000	0	1,000	1,000	0	1,000
223001 Property Management Expenses	85,458	0	85,458	85,458	0	85,458
223002 Property Rates	0	0	0	15,000	0	15,000
223004 Guard and Security services	106,000	0	106,000	106,000	0	106,000
223005 Electricity	70,462	0	70,462	70,462	0	70,462
223006 Water	70,000	0	70,000	102,000	0	102,000

VOTE: 166 National Council of Sports

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,124	0	2,124	2,124	0	2,124
225101 Consultancy Services	215,000	0	215,000	215,000	0	215,000
225204 Monitoring and Supervision of capital work	0	0	0	18,059,900	0	18,059,900
226001 Insurances	40,000	0	40,000	40,000	0	40,000
227001 Travel inland	270,000	0	270,000	528,973	0	528,973
227002 Travel abroad	8,735,001	0	8,735,001	5,431,700	0	5,431,700
227004 Fuel, Lubricants and Oils	44,000	0	44,000	44,000	0	44,000
228001 Maintenance-Buildings and Structures	0	0	0	0	0	0
228002 Maintenance-Transport Equipment	20,000	0	20,000	20,000	0	20,000
244002 Commitment fees	117,000,000	0	117,000,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	20,000	0	20,000	40,000	0	40,000
282101 Donations	100,000	0	100,000	100,000	0	100,000
282102 Fines and Penalties	30,000	0	30,000	30,000	0	30,000
282107 Contributions to Non-Government institutions	29,154,374	0	29,154,374	45,963,074	0	45,963,074
312121 Non-Residential Buildings - Acquisition	101,000,000	0	101,000,000	426,972,756	0	426,972,756
312137 Information Communication Technology network lines - Acquisition	30,000	0	30,000	0	0	0
312221 Light ICT hardware - Acquisition	109,000	0	109,000	0	0	0
312222 Heavy ICT hardware - Acquisition	61,000	0	61,000	0	0	0
312229 Other ICT Equipment - Acquisition	75,000	0	75,000	0	0	0
312231 Office Equipment - Acquisition	0	0	0	0	0	0
312235 Furniture and Fittings - Acquisition	65,000	0	65,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	0	0
312423 Computer Software - Acquisition	10,000	0	10,000	0	0	0
352882 Utility Arrears Budgeting	19,666	0	19,666	0	0	0
Grand Total Vote 166	262,669,844	0	262,669,844	503,666,365	0	503,666,365
Total Excluding Arrears	262,650,177	0	262,650,177	503,666,365	0	503,666,365

VOTE: 166 National Council of Sports**Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area**

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Sports Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Sports/Technical						
Key Service Area 320028 Membership to international Sports Bodies						
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 320028	0	10,000	10,000	0	10,000	10,000
Key Service Area 320032 National Sports Associations/ Federations						
282107 Contributions to Non-Government institutions	0	29,154,374	29,154,374	0	45,963,074	45,963,074
o/w Current transfers to American Football Federation of Uganda (AFFU)	0	0	0	0	10,714	10,714
o/w Current transfers to Association of Uganda University (AUU)	0	0	0	0	265,075	265,075
o/w Current transfers to Pool Association of Uganda (PAU)	0	0	0	0	265,075	265,075
o/w Curren transfers to Uganda Badminton Association (UBA)	0	0	0	0	0	0
o/w Current transfer to Uganda Tae-Kwando Federation (UTF)	0	0	0	0	10,714	10,714
o/w Current transfer to Uganda Tae-Kwando Federation (UTF)	0	10,714	10,714	0	0	0
o/w Current transfers to Federation of Uganda Basketball Association (UBA)	0	0	0	0	993,426	993,426
o/w Current transfers to American Football Federation of Uganda (AFFU)	0	10,714	10,714	0	0	0
o/w Current transfers to Anti-Dopping Agency	0	0	0	0	1,800,000	1,800,000
o/w Current transfers to Association Of Uganda University Sports(AUUS)	0	0	0	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Sports/Technical						
Key Service Area 320032 National Sports Associations/ Federations						
282107 Contributions to Non-Government institutions	0	29,154,374	29,154,374	0	45,963,074	45,963,074
o/w Current transfers to Federation of Uganda Football Association (FUFA)	0	0	0	0	19,182,201	19,182,201
o/w Current transfers to Federation Of Uganda Basketball Association (FUBA)	0	0	0	0	0	0
o/w Current transfers to Federation of Uganda Football Association (FUFA)	0	14,182,193	14,182,193	0	0	0
o/w Current transfers to Federation of Uganda motor sports (FUMS)	0	0	0	0	2,483,566	2,483,566
o/w Current transfers to Federation Of Uganda Motor Sports (FUMs)	0	0	0	0	0	0
o/w Current transfers to Gymnastic Association Of Uganda (GAU)	0	0	0	0	10,714	10,714
o/w Current transfers to Gymnastic Association Of Uganda (GAU)	0	10,714	10,714	0	0	0
o/w Current transfers to Kabaddi Federation Of Uganda (KFU)	0	0	0	0	10,714	10,714
o/w Current transfers to Kabaddi Federation Of Uganda (KFU)	0	10,714	10,714	0	0	0
o/w Current transfers to Normalization committee-Netball (NCN)	0	0	0	0	265,075	265,075
o/w Current transfers to Pool Association Of Uganda (PAU)	0	0	0	0	0	0
o/w Current transfers to Scrabble Association Of Uganda (SAU)	0	0	0	0	10,714	10,714
o/w Current transfers to Scrabble Association Of Uganda (SAU)	0	10,714	10,714	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Sports/Technical						
Key Service Area 320032 National Sports Associations/ Federations						
282107 Contributions to Non-Government institutions	0	29,154,374	29,154,374	0	45,963,074	45,963,074
o/w Current transfers to Uganda Archery Federation (UAF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Archery Federation (UAF)	0	10,714	10,714	0	0	0
o/w Current transfers to Uganda Athletics Federation (UAF)	0	0	0	0	2,483,566	2,483,566
o/w Current transfers to Uganda Athletics Federation (UAF)	0	0	0	0	0	0
o/w Current transfers to Uganda badminton (UBM)	0	0	0	0	265,075	265,075
o/w Current transfers to Uganda Baseball & Softball Association (UBSA)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Baseball & Softball Association (UBSA)	0	10,714	10,714	0	0	0
o/w Current transfers to Uganda Body Building And Fitness Association (UBBFA)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Body Building And Fitness Association (UBBFA)	0	10,714	10,714	0	0	0
o/w Current transfers to Uganda Boxing Federation (UBF)	0	0	0	0	265,075	265,075
o/w Current transfers to Uganda Canoe Kayak Federation (UCKF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Canoe Kayak Federation (UCKF)	0	10,714	10,714	0	0	0
o/w Current transfers to Uganda Chess Federation (UCF)	0	0	0	0	0	0
o/w Current transfers to Uganda Cricket Association (UCA)	0	0	0	0	993,426	993,426
o/w Current transfers to Uganda cycling Association(UCYA)	0	0	0	0	265,075	265,075

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Sports/Technical						
Key Service Area 320032 National Sports Associations/ Federations						
282107 Contributions to Non-Government institutions	0	29,154,374	29,154,374	0	45,963,074	45,963,074
o/w Current transfers to Uganda Cycling Association(UCA)	0	0	0	0	0	0
o/w Current transfers to Uganda Dance Sport Federation (UDSF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Dance Sport Federation (UDSF)	0	10,714	10,714	0	0	0
o/w Current transfers to Uganda Darts Federation(UDF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Darts Federation(UDF)	0	10,714	10,714	0	0	0
o/w Current transfers to Uganda Deaf Sports Federation (UDSF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Deaf Sports Federation (UDSF)	0	10,714	10,714	0	0	0
o/w Current transfers to Uganda Dragon Boat Federation (UDBF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Dragon Boat Federation (UDBF)	0	10,714	10,714	0	0	0
o/w Current transfers to Uganda Draughts Federation (UDF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Draughts Federation (UDF)	0	10,714	10,714	0	0	0
o/w Current transfers to Uganda Fencing Association (UFA)	0	0	0	0	10,714	10,714

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Sports/Technical						
Key Service Area 320032 National Sports Associations/ Federations						
282107 Contributions to Non-Government institutions	0	29,154,374	29,154,374	0	45,963,074	45,963,074
o/w Current transfers to Uganda Fencing Association (UFA)	0	10,714	10,714	0	0	0
o/w Current transfers to Uganda Floorball Association (UFBA)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Floorball Association (UFBA)	0	10,714	10,714	0	0	0
o/w Current transfers to Uganda Golf Union (UGU)	0	0	0	0	265,075	265,075
o/w Current transfers to Uganda Golf Union (UGU)	0	0	0	0	0	0
o/w Current transfers to Uganda Handball Federation (UHF)	0	0	0	0	265,075	265,075
o/w Current transfers to Uganda Handball Federation(UHF)	0	0	0	0	0	0
o/w Current transfers to Uganda Hockey Association (UHA)	0	0	0	0	265,075	265,075
o/w Current transfers to Uganda Hockey Association(UHA)	0	0	0	0	0	0
o/w Current transfers to Uganda Judo Association (UJA)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Judo Association (UJA)	0	10,714	10,714	0	0	0
o/w Current transfers to Uganda Lacrosse Association (ULA)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Lacrosse Association (ULA)	0	10,714	10,714	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Sports/Technical						
Key Service Area 320032 National Sports Associations/ Federations						
282107 Contributions to Non-Government institutions	0	29,154,374	29,154,374	0	45,963,074	45,963,074
o/w Current transfers to Uganda Ludo Federation (ULF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Ludo Federation (ULF)	0	10,714	10,714	0	0	0
o/w Current transfers to Uganda Netball Federation (UNF)	0	0	0	0	0	0
o/w Current transfers to Uganda Paralympic Committee (UPC)	0	0	0	0	0	0
o/w Current transfers to Uganda Paralympics Committee (UPC)	0	0	0	0	993,426	993,426
o/w Current transfers to Uganda Roll Ball Association (URBA)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Roll Ball Association (URBA)	0	10,714	10,714	0	0	0
o/w Current transfers to Uganda Rowing Federation (URF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Rowing Federation (URF)	0	10,714	10,714	0	0	0
o/w Current transfers to Uganda Rugby Union (URU)	0	0	0	0	2,483,566	2,483,566
o/w Current transfers to Uganda Skating Federation (USF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Skating Federation (USF)	0	10,714	10,714	0	0	0
o/w Current transfers to Uganda Sports Climbing Federation (USCF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Sports Climbing Federation (USCF)	0	10,714	10,714	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Sports/Technical						
Key Service Area 320032 National Sports Associations/ Federations						
282107 Contributions to Non-Government institutions	0	29,154,374	29,154,374	0	45,963,074	45,963,074
o/w Current transfers to Uganda Squash Rackets Association (USRA)	0	0	0	0	0	0
o/w Current transfers to Uganda Squash Rockets Association (USRA)	0	0	0	0	265,075	265,075
o/w Current transfers to Uganda swimming Association (USA)	0	0	0	0	265,075	265,075
o/w Current transfers to Uganda Swimming Federation (USF)	0	0	0	0	0	0
o/w Current transfers to Uganda Table Tennis Association (UTTA)	0	0	0	0	265,075	265,075
o/w Current transfers to Uganda Table Tennis Association (UTTA)	0	0	0	0	0	0
o/w Current transfers to Uganda Tennis Association (UTA)	0	0	0	0	265,075	265,075
o/w Current transfers to Uganda Ultimate Frisbee Association (UUFA)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Ultimate Frisbee Association (UUFA)	0	10,714	10,714	0	0	0
o/w Current transfers to Uganda volleyball Association (UVA)	0	0	0	0	265,075	265,075
o/w Current transfers to Uganda Volleyball Federation(UVF)	0	0	0	0	0	0
o/w Current transfers to Uganda Weightlifting Federation (UWF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Weightlifting Federation (UWF)	0	10,714	10,714	0	0	0

VOTE: 166 National Council of Sports

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Sports/Technical						
Key Service Area 320032 National Sports Associations/ Federations						
282107 Contributions to Non-Government institutions	0	29,154,374	29,154,374	0	45,963,074	45,963,074
o/w Current transfers to Uganda Wood ball Federation(UWF)	0	0	0	0	0	0
o/w Current transfers to Uganda Woodball Association (UWA)	0	0	0	0	265,075	265,075
o/w Current transfers to Uganda Wrestling Federation (UWrF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Wrestling Federation (UWrF)	0	10,714	10,714	0	0	0
o/w Current transfers to Uganda Zurkhaneh Sports Association (UZSA)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Zurkhaneh Sports Association (UZSA)	0	10,714	10,714	0	0	0
o/w Current transfers to VX Uganda Association (VX UA)	0	0	0	0	10,714	10,714
o/w Current transfers to VX Uganda Association (VX UA)	0	10,714	10,714	0	0	0
o/w Current transfrs to Uganda Chess Federation (UCF)	0	0	0	0	265,075	265,075
o/w LOC CHAN 2025 operations/AFCON 2027 preparations	0	0	0	0	10,008,700	10,008,700
o/w Subvention to Association of Uganda University (AUU)	0	265,075	265,075	0	0	0
o/w Subvention to Federation of Uganda Basketball Association (UBA)	0	993,426	993,426	0	0	0
o/w Subvention to Federation of Uganda motor sports (FUMS)	0	2,483,566	2,483,566	0	0	0
o/w Subvention to Normalization committee- Netball (NCN)	0	265,075	265,075	0	0	0
o/w Subvention to Pool Association of Uganda (PAU)	0	265,075	265,075	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Sports/Technical						
Key Service Area 320032 National Sports Associations/ Federations						
282107 Contributions to Non-Government institutions	0	29,154,374	29,154,374	0	45,963,074	45,963,074
o/w Subvention to Uganda Athletics Federation (UAF)	0	2,483,566	2,483,566	0	0	0
o/w Subvention to Uganda badminton (UBM)	0	265,075	265,075	0	0	0
o/w Subvention to Uganda Boxing Federation (UBF)	0	265,075	265,075	0	0	0
o/w Subvention to Uganda Chess Federation (UCF)	0	265,075	265,075	0	0	0
o/w Subvention to Uganda Cricket Association (UCA)	0	993,426	993,426	0	0	0
o/w Subvention to Uganda cycling Association(UCYA)	0	265,075	265,075	0	0	0
o/w Subvention to Uganda Golf Union (UGU)	0	265,075	265,075	0	0	0
o/w Subvention to Uganda Handball Federation (UHF)	0	265,075	265,075	0	0	0
o/w Subvention to Uganda Hockey Association (UHA)	0	265,075	265,075	0	0	0
o/w Subvention to Uganda Paralympics Committee (UPC)	0	993,426	993,426	0	0	0
o/w Subvention to Uganda Rugby Union (URU)	0	2,483,566	2,483,566	0	0	0
o/w Subvention to Uganda Squash Rockets Association (USRA)	0	265,075	265,075	0	0	0
o/w Subvention to Uganda swimming Association (USA)	0	265,075	265,075	0	0	0
o/w Subvention to Uganda Table Tennis Association (UTTA)	0	265,075	265,075	0	0	0
o/w Subvention to Uganda Tennis Association (UTA)	0	265,075	265,075	0	0	0
o/w Subvention to Uganda volleyball Association (UVA)	0	265,075	265,075	0	0	0
o/w Subvention to Uganda Woodball Association (UWA)	0	265,075	265,075	0	0	0
Total Cost of Key Service Area 320032	0	29,154,374	29,154,374	0	45,963,074	45,963,074

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Sports/Technical						
Key Service Area 320038 Sports Development and Oversight						
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221003 Staff Training	0	80,000	80,000	0	160,000	160,000
227001 Travel inland	0	170,000	170,000	0	171,787	171,787
227002 Travel abroad	0	8,535,001	8,535,001	0	5,278,700	5,278,700
Total Cost of Key Service Area 320038	0	8,795,001	8,795,001	0	5,620,487	5,620,487
Key Service Area 320042 Talent Identification and Development						
282101 Donations	0	100,000	100,000	0	100,000	100,000
Total Cost of Key Service Area 320042	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 001	0	38,059,375	38,059,375	0	51,693,562	51,693,562
Total Excluding Arrears	0	38,059,375	38,059,375	0	51,693,562	51,693,562
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	38,059,375	0	38,059,375	51,693,562	0	51,693,562
Total Excluding Arrears	38,059,375	0	38,059,375	51,693,562	0	51,693,562
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance, Planning and Administration						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221003 Staff Training	0	3,000	3,000	0	5,000	5,000
Total Cost of Key Service Area 000013	0	3,000	3,000	0	5,000	5,000
Key Service Area 000016 Environment, Social, Health and Safety						
221003 Staff Training	0	4,000	4,000	0	5,000	5,000
Total Cost of Key Service Area 000016	0	4,000	4,000	0	5,000	5,000
Key Service Area 320002 Administrative and Support Services						
211102 Contract Staff Salaries	3,011,431	0	3,011,431	3,011,431	0	3,011,431
211104 Employee Gratuity	0	435,672	435,672	0	435,672	435,672

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance, Planning and Administration						
Key Service Area 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,160	110,160	0	110,160	110,160
211107 Boards, Committees and Council Allowances	0	439,600	439,600	0	439,600	439,600
212101 Social Security Contributions	0	301,143	301,143	0	301,143	301,143
212102 Medical expenses (Employees)	0	140,000	140,000	0	300,000	300,000
221001 Advertising and Public Relations	0	62,000	62,000	0	72,000	72,000
221003 Staff Training	0	27,840	27,840	0	112,000	112,000
221004 Recruitment Expenses	0	5,000	5,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	7,000	7,000	0	7,000	7,000
221009 Welfare and Entertainment	0	602,912	602,912	0	602,912	602,912
221010 Special Meals and Drinks	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	67,000	67,000	0	67,000	67,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
221016 Systems Recurrent costs	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	0	0	0	60,000	60,000
222002 Postage and Courier	0	1,000	1,000	0	1,000	1,000
223001 Property Management Expenses	0	85,458	85,458	0	85,458	85,458
223002 Property Rates	0	0	0	0	15,000	15,000
223004 Guard and Security services	0	106,000	106,000	0	106,000	106,000
223005 Electricity	0	70,462	70,462	0	70,462	70,462
223006 Water	0	70,000	70,000	0	102,000	102,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,124	2,124	0	2,124	2,124
225101 Consultancy Services	0	215,000	215,000	0	215,000	215,000
226001 Insurances	0	40,000	40,000	0	40,000	40,000
227001 Travel inland	0	100,000	100,000	0	357,186	357,186
227002 Travel abroad	0	200,000	200,000	0	153,000	153,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance, Planning and Administration						
Key Service Area 320002 Administrative and Support Services						
227004 Fuel, Lubricants and Oils	0	44,000	44,000	0	44,000	44,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
244002 Commitment fees	0	117,000,000	117,000,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	20,000	20,000	0	40,000	40,000
282102 Fines and Penalties	0	30,000	30,000	0	30,000	30,000
o/w Fines and penalties	0	30,000	30,000	0	30,000	30,000
o/w Settle awards, fines, and other related costs	0	0	0	0	0	0
352882 Utility Arrears Budgeting	0	19,666	19,666	0	0	0
Total Cost of Key Service Area 320002	3,011,431	120,242,037	123,253,468	3,011,431	3,918,717	6,930,148
Total Cost for Department 001	3,011,431	120,249,037	123,260,468	3,011,431	3,928,717	6,940,148
Total Excluding Arrears	3,011,431	120,229,371	123,240,802	3,011,431	3,928,717	6,940,148
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1747 Retooling of National Council of Sports						
Key Service Area 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	101,000,000	0	101,000,000	0	0	0
Total Cost of Key Service Area 000002	101,000,000	0	101,000,000	0	0	0
Key Service Area 000003 Facilities and Equipment Management						
312137 Information Communication Technology network lines - Acquisition	30,000	0	30,000	0	0	0
312221 Light ICT hardware - Acquisition	109,000	0	109,000	0	0	0
312222 Heavy ICT hardware - Acquisition	61,000	0	61,000	0	0	0
312229 Other ICT Equipment - Acquisition	75,000	0	75,000	0	0	0
312235 Furniture and Fittings - Acquisition	65,000	0	65,000	0	0	0
312423 Computer Software - Acquisition	10,000	0	10,000	0	0	0
Total Cost of Key Service Area 000003	350,000	0	350,000	0	0	0
Total Cost for Project 1747	101,350,000	0	101,350,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Excluding Arrears</i>	101,350,000	0	101,350,000	0	0	0
Project 1873 Institutional Development for National Council of Sports						
Key Service Area 000003 Facilities and Equipment Management						
225204 Monitoring and Supervision of capital work	0	0	0	18,059,900	0	18,059,900
312121 Non-Residential Buildings - Acquisition	0	0	0	426,972,756	0	426,972,756
<i>Total Cost of Key Service Area 000003</i>	0	0	0	445,032,656	0	445,032,656
Total Cost for Project 1873	0	0	0	445,032,656	0	445,032,656
<i>Total Excluding Arrears</i>	0	0	0	445,032,656	0	445,032,656
Total for Vote Function 02	224,610,468	0	224,610,468	451,972,803	0	451,972,803
<i>Total Excluding Arrears</i>	224,590,802	0	224,590,802	451,972,803	0	451,972,803
Grand Total Vote 166	262,669,844	0	262,669,844	503,666,365	0	503,666,365
<i>Total Excluding Arrears</i>	262,650,177	0	262,650,177	503,666,365	0	503,666,365

VOTE: 166 National Council of Sports

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
111102	Rental Income Tax-Payable By Individuals	0.124	0.562
111106	Individual Income Tax-Payable By Individuals	0.130	0.000
111202	Rental Income Tax-Payable By Corporations and other enterprises	0.100	0.165
114403	Local Hotel Tax	0.000	0.106
144149	Miscellaneous receipts/income	0.000	0.141
Total		0.354	0.973

VOTE: 167 Science, Technology and Innovation

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 07 Private Sector Development						
03 Support Services	0	0	0	500,000	0	500,000
Total for Programme	0	0	0	500,000	0	500,000
<i>Total Excluding Arrears</i>	0	0	0	500,000	0	500,000
Programme: 13 Innovation, Technology Development And Transfer						
01 Industrial Value Chain	264,895,600	0	264,895,600	254,111,230	0	254,111,230
02 Support Centres	40,500,000	0	40,500,000	0	0	0
03 Support Services	16,602,037	0	16,602,037	108,959,159	0	108,959,159
Total for Programme	321,997,637	0	321,997,637	363,070,389	0	363,070,389
<i>Total Excluding Arrears</i>	321,997,637	0	321,997,637	363,070,389	0	363,070,389
Grand Total Vote 167	321,997,637	0	321,997,637	363,570,389	0	363,570,389
<i>Total Excluding Arrears</i>	321,997,637	0	321,997,637	363,570,389	0	363,570,389

VOTE: 167 Science, Technology and Innovation

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
Vote Function 03 Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Policy and Planning	0	0	0	0	500,000	500,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	500,000	500,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	0	0	0	0	500,000	500,000
<i>Total Excluding Arrears</i>	0	0	0	0	500,000	500,000
Programme 13 Innovation, Technology Development And Transfer						
Vote Function 01 Industrial Value Chain						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Aeronautics and Space Science	0	8,250,000	8,250,000	0	9,465,000	9,465,000
002 Import Substitution	0	49,623,900	49,623,900	0	37,750,000	37,750,000
003 Industry 4.0+	0	100,000	100,000	0	4,108,000	4,108,000
004 Mobility	0	32,500,000	32,500,000	0	91,624,000	91,624,000
005 Export-Targeted STI	0	100,000	100,000	0	100,000	100,000
006 Infrastructure Innovations	0	17,570,137	17,570,137	0	24,268,000	24,268,000
007 Productivity Acceleration	0	75,100,000	75,100,000	0	74,090,230	74,090,230
008 Pathogen Economy	0	78,653,463	78,653,463	0	12,706,000	12,706,000
Total Recurrent Budget Estimates for Vote Function	0	261,897,500	261,897,500	0	254,111,230	254,111,230
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)	2,998,100	0	2,998,100	0	0	0
Total Development Budget Estimates for Vote Function	2,998,100	0	2,998,100	0	0	0
Total for Vote Function 01	2,998,100	261,897,500	264,895,600	0	254,111,230	254,111,230
Vote Function 02 Support Centres						

VOTE: 167 Science, Technology and Innovation

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 13 Innovation, Technology Development And Transfer						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Support Centre	0	40,500,000	40,500,000	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	40,500,000	40,500,000	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	40,500,000	40,500,000	0	0	0
Vote Function 03 Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Policy and Planning	4,159,037	12,443,000	16,602,037	4,159,037	34,406,670	38,565,707
002 Support Centre	0	0	0	0	29,395,352	29,395,352
Total Recurrent Budget Estimates for Vote Function	4,159,037	12,443,000	16,602,037	4,159,037	63,802,022	67,961,059
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1861 Institutional Development for Secretariat of Science Technology and Innovation	0	0	0	40,998,100	0	40,998,100
Total Development Budget Estimates for Vote Function	0	0	0	40,998,100	0	40,998,100
Total for Vote Function 03	4,159,037	12,443,000	16,602,037	45,157,137	63,802,022	108,959,159
<i>Total Excluding Arrears</i>	7,157,137	314,840,500	321,997,637	45,157,137	317,913,252	363,070,389
Grand Total Vote 167	7,157,137	314,840,500	321,997,637	45,157,137	318,413,252	363,570,389
<i>Total Excluding Arrears</i>	7,157,137	314,840,500	321,997,637	45,157,137	318,413,252	363,570,389

VOTE: 167 Science, Technology and Innovation

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 13 Innovation, Technology Development And Transfer						
Vote Function 01 Industrial Value Chain						
Department 006 Infrastructure Innovations						
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)	2,998,100	0	2,998,100	0	0	0
Total for the Department 006	2,998,100	0	2,998,100	0	0	0
<i>Total Excluding Arrears</i>	2,998,100	0	2,998,100	0	0	0
Vote Function 03 Support Services						
Department 001 Policy and Planning						
1861 Institutional Development for Secretariat of Science Technology and Innovation	0	0	0	40,998,100	0	40,998,100
Total for the Department 001	0	0	0	40,998,100	0	40,998,100
<i>Total Excluding Arrears</i>	0	0	0	40,998,100	0	40,998,100
Grand Total Vote	2,998,100	0	2,998,100	40,998,100	0	40,998,100
<i>Total Excluding Arrears</i>	2,998,100	0	2,998,100	40,998,100	0	40,998,100

VOTE: 167 Science, Technology and Innovation

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	6,344,396	0	6,344,396	7,214,648	0	7,214,648
212 Social Contributions	390,000	0	390,000	420,000	0	420,000
221 General Use of goods and services	4,280,000	0	4,280,000	5,460,641	0	5,460,641
222 Communications	77,000	0	77,000	77,000	0	77,000
223 Utility and Property Expenses	1,016,000	0	1,016,000	1,110,000	0	1,110,000
224 Supplies and Services	89,583,463	0	89,583,463	75,040,000	0	75,040,000
225 Professional Services	0	0	0	300,000	0	300,000
227 Travel and Transport	2,584,641	0	2,584,641	2,700,000	0	2,700,000
228 Maintenance	640,000	0	640,000	990,000	0	990,000
263 To other general government units.	111,994,037	0	111,994,037	155,760,000	0	155,760,000
273 Employment-related social benefits	20,000	0	20,000	0	0	0
282 Current transfers not elsewhere classified	102,070,000	0	102,070,000	73,500,000	0	73,500,000
312 Acquisition of Produced Assets	2,998,100	0	2,998,100	2,048,100	0	2,048,100
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	950,000	0	950,000
342 Acquisition of Non - Produced Assets	0	0	0	38,000,000	0	38,000,000
Grand Total Vote 167	321,997,637	0	321,997,637	363,570,389	0	363,570,389
Total Excluding Arrears	321,997,637	0	321,997,637	363,570,389	0	363,570,389

VOTE: 167 Science, Technology and Innovation

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	4,159,037	0	4,159,037	4,159,037	0	4,159,037
211104 Employee Gratuity	1,256,598	0	1,256,598	1,926,850	0	1,926,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	928,761	0	928,761	1,128,761	0	1,128,761
212102 Medical expenses (Employees)	390,000	0	390,000	400,000	0	400,000
212103 Incapacity benefits (Employees)	0	0	0	20,000	0	20,000
221001 Advertising and Public Relations	150,000	0	150,000	150,000	0	150,000
221002 Workshops, Meetings and Seminars	400,000	0	400,000	600,000	0	600,000
221003 Staff Training	500,000	0	500,000	880,641	0	880,641
221005 Official Ceremonies and State Functions	2,000,000	0	2,000,000	2,000,000	0	2,000,000
221008 Information and Communication Technology Supplies.	200,000	0	200,000	400,000	0	400,000
221009 Welfare and Entertainment	700,000	0	700,000	1,100,000	0	1,100,000
221011 Printing, Stationery, Photocopying and Binding	300,000	0	300,000	300,000	0	300,000
221017 Membership dues and Subscription fees.	30,000	0	30,000	30,000	0	30,000
222001 Information and Communication Technology Services.	77,000	0	77,000	77,000	0	77,000
223001 Property Management Expenses	100,000	0	100,000	100,000	0	100,000
223003 Rent-Produced Assets-to private entities	412,000	0	412,000	500,000	0	500,000
223004 Guard and Security services	400,000	0	400,000	400,000	0	400,000
223005 Electricity	86,000	0	86,000	90,000	0	90,000
223006 Water	18,000	0	18,000	20,000	0	20,000
224011 Research Expenses	89,583,463	0	89,583,463	75,040,000	0	75,040,000
225204 Monitoring and Supervision of capital work	0	0	0	300,000	0	300,000
227001 Travel inland	684,641	0	684,641	800,000	0	800,000
227002 Travel abroad	1,000,000	0	1,000,000	1,000,000	0	1,000,000
227004 Fuel, Lubricants and Oils	900,000	0	900,000	900,000	0	900,000
228001 Maintenance-Buildings and Structures	0	0	0	50,000	0	50,000

VOTE: 167 Science, Technology and Innovation

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	400,000	0	400,000	700,000	0	700,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	240,000	0	240,000	240,000	0	240,000
263402 Transfer to Other Government Units	111,994,037	0	111,994,037	155,260,000	0	155,260,000
263405 Transfers to Autonomous Government Units	0	0	0	500,000	0	500,000
273102 Incapacity, death benefits and funeral expenses	20,000	0	20,000	0	0	0
282107 Contributions to Non-Government institutions	0	0	0	5,000,000	0	5,000,000
282303 Transfers to Other Private Entities	102,070,000	0	102,070,000	68,500,000	0	68,500,000
312212 Light Vehicles - Acquisition	0	0	0	1,998,100	0	1,998,100
312221 Light ICT hardware - Acquisition	700,000	0	700,000	0	0	0
312231 Office Equipment - Acquisition	0	0	0	50,000	0	50,000
312421 Research and Development - Acquisition	2,298,100	0	2,298,100	0	0	0
313129 Other Buildings other than dwellings - Improvement	0	0	0	950,000	0	950,000
342111 Land - Acquisition	0	0	0	38,000,000	0	38,000,000
Grand Total Vote 167	321,997,637	0	321,997,637	363,570,389	0	363,570,389
Total Excluding Arrears	321,997,637	0	321,997,637	363,570,389	0	363,570,389

VOTE: 167 Science, Technology and Innovation

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
Vote Function 03 Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Policy and Planning						
<i>Key Service Area 000014 Administrative and Support Services</i>						
263405 Transfers to Autonomous Government Units	0	0	0	0	500,000	500,000
o/w Transfer to Uganda National Council of Science and Technology (UNCST)	0	0	0	0	500,000	500,000
Total Cost of Key Service Area 000014	0	0	0	0	500,000	500,000
Total Cost for Department 001	0	0	0	0	500,000	500,000
Total Excluding Arrears	0	0	0	0	500,000	500,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	0	0	0	500,000	0	500,000
Total Excluding Arrears	0	0	0	500,000	0	500,000
Programme 13 Innovation, Technology Development And Transfer						
Vote Function 01 Industrial Value Chain						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Aeronautics and Space Science						
<i>Key Service Area 370002 Technology and Innovation</i>						
224011 Research Expenses	0	8,250,000	8,250,000	0	9,465,000	9,465,000
Total Cost of Key Service Area 370002	0	8,250,000	8,250,000	0	9,465,000	9,465,000
Total Cost for Department 001	0	8,250,000	8,250,000	0	9,465,000	9,465,000
Total Excluding Arrears	0	8,250,000	8,250,000	0	9,465,000	9,465,000

VOTE: 167 Science, Technology and Innovation

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 13 Innovation, Technology Development And Transfer						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Import Substitution						
Key Service Area 370002 Technology and Innovation						
263402 Transfer to Other Government Units	0	49,623,900	49,623,900	0	36,740,000	36,740,000
o/w Transfer to President Initiative on Industrial Banana Development (PIBID) to enable full operationalization of the Pilot Plant through automation and scaling: a) Optimization of drying capacity from 1.4 MT to 14 MT of dry chips, b) Optimization of storage capacity - 10 MT to 100 MT of fresh bananas on the one hand and silos for dry ratios from 120MT to 500 MT, c) Optimization of energy efficiency by leveraging on the waste to generate biogas and d) Building a dynamic supply chain model	0	49,623,900	49,623,900	0	0	0
o/w Transfer to Presidential Initiative on Banana Industrial Development/Banana Industrial Research Development Corporation (PIBID/BIRDC)	0	0	0	0	0	0
o/w Transfer to the Presidential Initiative for Banana Industrial Development (PIBBID)	0	0	0	0	36,740,000	36,740,000
Total Cost of Key Service Area 370002	0	49,623,900	49,623,900	0	36,740,000	36,740,000
Key Service Area 370004 Industrial Skills Development						
224011 Research Expenses	0	0	0	0	1,010,000	1,010,000
Total Cost of Key Service Area 370004	0	0	0	0	1,010,000	1,010,000
Total Cost for Department 002	0	49,623,900	49,623,900	0	37,750,000	37,750,000
Total Excluding Arrears	0	49,623,900	49,623,900	0	37,750,000	37,750,000
Department 003 Industry 4.0+						
Key Service Area 370002 Technology and Innovation						
224011 Research Expenses	0	100,000	100,000	0	4,108,000	4,108,000
Total Cost of Key Service Area 370002	0	100,000	100,000	0	4,108,000	4,108,000
Total Cost for Department 003	0	100,000	100,000	0	4,108,000	4,108,000
Total Excluding Arrears	0	100,000	100,000	0	4,108,000	4,108,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 13 Innovation, Technology Development And Transfer						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Mobility						
<i>Key Service Area 370005 Model Value Addition Services</i>						
224011 Research Expenses	0	0	0	0	6,474,000	6,474,000
263402 Transfer to Other Government Units	0	32,500,000	32,500,000	0	85,150,000	85,150,000
o/w Transfer to Kiira Motors Corporation (KMC)	0	0	0	0	85,150,000	85,150,000
o/w Transfer to Kiira Motors Corporation (KMC)	0	32,500,000	32,500,000	0	0	0
Total Cost of Key Service Area 370005	0	32,500,000	32,500,000	0	91,624,000	91,624,000
Total Cost for Department 004	0	32,500,000	32,500,000	0	91,624,000	91,624,000
Total Excluding Arrears	0	32,500,000	32,500,000	0	91,624,000	91,624,000
Department 005 Export-Targeted STI						
<i>Key Service Area 370005 Model Value Addition Services</i>						
224011 Research Expenses	0	100,000	100,000	0	100,000	100,000
Total Cost of Key Service Area 370005	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 005	0	100,000	100,000	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000	0	100,000	100,000
Department 006 Infrastructure Innovations						
<i>Key Service Area 000017 Infrastructure Development and Management</i>						
224011 Research Expenses	0	0	0	0	3,698,000	3,698,000
263402 Transfer to Other Government Units	0	0	0	0	20,570,000	20,570,000
o/w Transfer to the Engineering Development and Innovation Centre (EDiC)	0	0	0	0	20,570,000	20,570,000
Total Cost of Key Service Area 000017	0	0	0	0	24,268,000	24,268,000
<i>Key Service Area 370002 Technology and Innovation</i>						
263402 Transfer to Other Government Units	0	17,570,137	17,570,137	0	0	0
o/w Transfer to the NSTEI-SEP Project for its operations in Namanve and Rwebitete Centres	0	0	0	0	0	0

VOTE: 167 Science, Technology and Innovation

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 13 Innovation, Technology Development And Transfer						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Infrastructure Innovations						
Key Service Area 370002 Technology and Innovation						
263402 Transfer to Other Government Units	0	17,570,137	17,570,137	0	0	0
o/w Transfer to the NSTEI-SEP Project for its operations in Namanve and Rwebitete Centres: Wage, Fixed & Statutory Costs; Materials & Production; Accreditation & Certification; Skills Enhancement; Start-ups & Technology Development; TSC Park Yard	0	17,570,137	17,570,137	0	0	0
Total Cost of Key Service Area 370002	0	17,570,137	17,570,137	0	0	0
Total Cost for Department 006	0	17,570,137	17,570,137	0	24,268,000	24,268,000
Total Excluding Arrears	0	17,570,137	17,570,137	0	24,268,000	24,268,000
Department 007 Productivity Acceleration						
Key Service Area 370002 Technology and Innovation						
224011 Research Expenses	0	100,000	100,000	0	5,590,230	5,590,230
282303 Transfers to Other Private Entities	0	75,000,000	75,000,000	0	68,500,000	68,500,000
o/w Final investment in Inspire Africa for coffee development	0	0	0	0	58,500,000	58,500,000
o/w Support to sericulture interventions	0	0	0	0	10,000,000	10,000,000
o/w Support to the private sector players (Coffee Investment Consortium, Great Lakes Coffee and Inspire Africa Coffee) to enable high value Coffee processing; completion and expansion of the modern coffee production facilities and market penetration of the products on the local, regional and international markets	0	75,000,000	75,000,000	0	0	0
Total Cost of Key Service Area 370002	0	75,100,000	75,100,000	0	74,090,230	74,090,230
Total Cost for Department 007	0	75,100,000	75,100,000	0	74,090,230	74,090,230
Total Excluding Arrears	0	75,100,000	75,100,000	0	74,090,230	74,090,230
Department 008 Pathogen Economy						
Key Service Area 000022 Research and Development						
224011 Research Expenses	0	51,583,463	51,583,463	0	7,706,000	7,706,000

VOTE: 167 Science, Technology and Innovation

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 13 Innovation, Technology Development And Transfer						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Pathogen Economy						
Key Service Area 000022 Research and Development						
282107 Contributions to Non-Government institutions	0	0	0	0	5,000,000	5,000,000
o/w Transfer to private entities for anti-tick vaccine development	0	0	0	0	5,000,000	5,000,000
282303 Transfers to Other Private Entities	0	27,070,000	27,070,000	0	0	0
o/w Support to the development of COVIDEX medicines: undertake clinical trials of the natural therapeutics and establish an internationally certified production facility to manufacture and commercialise them (2.07 bn). The funds are to be used to support and undertake Anti-tick vaccine development (25 bn)	0	27,070,000	27,070,000	0	0	0
Total Cost of Key Service Area 000022	0	78,653,463	78,653,463	0	12,706,000	12,706,000
Total Cost for Department 008	0	78,653,463	78,653,463	0	12,706,000	12,706,000
Total Excluding Arrears	0	78,653,463	78,653,463	0	12,706,000	12,706,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)						
Key Service Area 000017 Infrastructure Development and Management						
312221 Light ICT hardware - Acquisition	700,000	0	700,000	0	0	0
312421 Research and Development - Acquisition	2,298,100	0	2,298,100	0	0	0
Total Cost of Key Service Area 000017	2,998,100	0	2,998,100	0	0	0
Total Cost for Project 1513	2,998,100	0	2,998,100	0	0	0
Total Excluding Arrears	2,998,100	0	2,998,100	0	0	0
Total for Vote Function 01	264,895,600	0	264,895,600	254,111,230	0	254,111,230
Total Excluding Arrears	264,895,600	0	264,895,600	254,111,230	0	254,111,230
Vote Function 02 Support Centres						
Recurrent Budget Estimates						

VOTE: 167 Science, Technology and Innovation

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 13 Innovation, Technology Development And Transfer						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Support Centre						
Key Service Area 370004 Industrial Skills Development						
224011 Research Expenses	0	28,200,000	28,200,000	0	0	0
263402 Transfer to Other Government Units	0	12,300,000	12,300,000	0	0	0
o/w Transfer to Uganda National Council for Science and Technology	0	0	0	0	0	0
o/w Transfer to Uganda National Council for Science and Technology to execute their mandate	0	12,300,000	12,300,000	0	0	0
Total Cost of Key Service Area 370004	0	40,500,000	40,500,000	0	0	0
Total Cost for Department 001	0	40,500,000	40,500,000	0	0	0
Total Excluding Arrears	0	40,500,000	40,500,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	40,500,000	0	40,500,000	0	0	0
Total Excluding Arrears	40,500,000	0	40,500,000	0	0	0
Vote Function 03 Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Policy and Planning						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	4,159,037	0	4,159,037	4,159,037	0	4,159,037
211104 Employee Gratuity	0	1,256,598	1,256,598	0	1,926,850	1,926,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	928,761	928,761	0	1,128,761	1,128,761
212102 Medical expenses (Employees)	0	390,000	390,000	0	400,000	400,000
212103 Incapacity benefits (Employees)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	150,000	150,000	0	150,000	150,000
221002 Workshops, Meetings and Seminars	0	0	0	0	600,000	600,000
221003 Staff Training	0	500,000	500,000	0	880,641	880,641
221005 Official Ceremonies and State Functions	0	2,000,000	2,000,000	0	2,000,000	2,000,000

VOTE: 167 Science, Technology and Innovation

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 13 Innovation, Technology Development And Transfer						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Policy and Planning						
Key Service Area 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	200,000	200,000	0	400,000	400,000
221009 Welfare and Entertainment	0	700,000	700,000	0	1,100,000	1,100,000
221011 Printing, Stationery, Photocopying and Binding	0	300,000	300,000	0	300,000	300,000
221017 Membership dues and Subscription fees.	0	30,000	30,000	0	30,000	30,000
222001 Information and Communication Technology Services.	0	77,000	77,000	0	77,000	77,000
223001 Property Management Expenses	0	100,000	100,000	0	100,000	100,000
223003 Rent-Produced Assets-to private entities	0	412,000	412,000	0	500,000	500,000
223004 Guard and Security services	0	400,000	400,000	0	400,000	400,000
223005 Electricity	0	86,000	86,000	0	90,000	90,000
223006 Water	0	18,000	18,000	0	20,000	20,000
224011 Research Expenses	0	1,250,000	1,250,000	0	7,493,418	7,493,418
225204 Monitoring and Supervision of capital work	0	0	0	0	300,000	300,000
227001 Travel inland	0	684,641	684,641	0	800,000	800,000
227002 Travel abroad	0	1,000,000	1,000,000	0	1,000,000	1,000,000
227004 Fuel, Lubricants and Oils	0	900,000	900,000	0	900,000	900,000
228001 Maintenance-Buildings and Structures	0	0	0	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	400,000	400,000	0	700,000	700,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	240,000	240,000	0	240,000	240,000
273102 Incapacity, death benefits and funeral expenses	0	20,000	20,000	0	0	0
Total Cost of Key Service Area 000014	4,159,037	12,043,000	16,202,037	4,159,037	21,606,670	25,765,707
Key Service Area 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	400,000	400,000	0	0	0

VOTE: 167 Science, Technology and Innovation

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 13 Innovation, Technology Development And Transfer						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Policy and Planning						
Key Service Area 000039 Policies, Regulations and Standards						
263402 Transfer to Other Government Units	0	0	0	0	12,800,000	12,800,000
o/w Transfer to Uganda National Council for Science and Technology (UNCST)	0	0	0	0	12,800,000	12,800,000
Total Cost of Key Service Area 000039	0	400,000	400,000	0	12,800,000	12,800,000
Total Cost for Department 001	4,159,037	12,443,000	16,602,037	4,159,037	34,406,670	38,565,707
Total Excluding Arrears	4,159,037	12,443,000	16,602,037	4,159,037	34,406,670	38,565,707
Department 002 Support Centre						
Key Service Area 370002 Technology and Innovation						
224011 Research Expenses	0	0	0	0	26,000,000	26,000,000
Total Cost of Key Service Area 370002	0	0	0	0	26,000,000	26,000,000
Key Service Area 370004 Industrial Skills Development						
224011 Research Expenses	0	0	0	0	3,395,352	3,395,352
Total Cost of Key Service Area 370004	0	0	0	0	3,395,352	3,395,352
Total Cost for Department 002	0	0	0	0	29,395,352	29,395,352
Total Excluding Arrears	0	0	0	0	29,395,352	29,395,352
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1861 Institutional Development for Secretariat of Science Technology and Innovation						
Key Service Area 000014 Administrative and Support Services						
312212 Light Vehicles - Acquisition	0	0	0	1,998,100	0	1,998,100
312231 Office Equipment - Acquisition	0	0	0	50,000	0	50,000
313129 Other Buildings other than dwellings - Improvement	0	0	0	950,000	0	950,000
342111 Land - Acquisition	0	0	0	38,000,000	0	38,000,000
Total Cost of Key Service Area 000014	0	0	0	40,998,100	0	40,998,100
Total Cost for Project 1861	0	0	0	40,998,100	0	40,998,100
Total Excluding Arrears	0	0	0	40,998,100	0	40,998,100
Total for Vote Function 03	16,602,037	0	16,602,037	108,959,159	0	108,959,159

VOTE: 167 Science, Technology and Innovation

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 13 Innovation, Technology Development And Transfer						
<i>Total Excluding Arrears</i>	16,602,037	0	16,602,037	108,959,159	0	108,959,159
Grand Total Vote 167	321,997,637	0	321,997,637	363,570,389	0	363,570,389
<i>Total Excluding Arrears</i>	321,997,637	0	321,997,637	363,570,389	0	363,570,389

VOTE: 167 Science, Technology and Innovation

Table V7: External Financing for the Vote

VOTE: 167 Science, Technology and Innovation

Table V8: NTR Projections (Uganda Shillings Billions)

VOTE: 168 Uganda Freezones and Export Promotion Authority

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
01 Export Market Development, Export Promotion and Customised Advisory Services	0	0	0	100,000	0	100,000
02 Business Development and Investor Support	0	0	0	150,000	0	150,000
03 General Administration and Support Services	0	0	0	50,000	0	50,000
Total for Programme	0	0	0	300,000	0	300,000
<i>Total Excluding Arrears</i>	0	0	0	300,000	0	300,000
Programme: 07 Private Sector Development						
01 Export Market Development, Export Promotion and Customised Advisory Services	0	0	0	700,000	0	700,000
02 Business Development and Investor Support	0	0	0	800,000	0	800,000
03 General Administration and Support Services	0	0	0	14,973,268	0	14,973,268
Total for Programme	0	0	0	16,473,268	0	16,473,268
<i>Total Excluding Arrears</i>	0	0	0	16,473,268	0	16,473,268
Grand Total Vote 168	0	0	0	16,773,268	0	16,773,268
<i>Total Excluding Arrears</i>	0	0	0	16,773,268	0	16,773,268

VOTE: 168 Uganda Freezones and Export Promotion Authority

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Export Market Development, Export Promotion and Customised Advisory Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Export Development and Promotion	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	100,000	100,000
Vote Function 02 Business Development and Investor Support						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Special Economic Zones Operations and Compliance	0	0	0	0	150,000	150,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	150,000	150,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	0	0	0	150,000	150,000
Vote Function 03 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	0	0	0	0	50,000	50,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	50,000	50,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	0	0	0	0	50,000	50,000
<i>Total Excluding Arrears</i>	0	0	0	0	300,000	300,000
Programme 07 Private Sector Development						
Vote Function 01 Export Market Development, Export Promotion and Customised Advisory Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Export Development and Promotion	0	0	0	0	700,000	700,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	700,000	700,000

VOTE: 168 Uganda Freezones and Export Promotion Authority

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	700,000	700,000
Vote Function 02 Business Development and Investor Support						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Special Economic Zones Operations and Compliance	0	0	0	0	800,000	800,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	800,000	800,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	0	0	0	800,000	800,000
Vote Function 03 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	0	0	0	7,707,400	4,908,170	12,615,570
Total Recurrent Budget Estimates for Vote Function	0	0	0	7,707,400	4,908,170	12,615,570
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1981 Institutional Development of Uganda Free Zones and Export Promotion Authority	0	0	0	2,357,698	0	2,357,698
Total Development Budget Estimates for Vote Function	0	0	0	2,357,698	0	2,357,698
Total for Vote Function 03	0	0	0	10,065,098	4,908,170	14,973,268
<i>Total Excluding Arrears</i>	0	0	0	10,065,098	6,408,170	16,473,268
Grand Total Vote 168	0	0	0	10,065,098	6,708,170	16,773,268
<i>Total Excluding Arrears</i>	0	0	0	10,065,098	6,708,170	16,773,268

VOTE: 168 Uganda Freezones and Export Promotion Authority

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 07 Private Sector Development						
Vote Function 03 General Administration and Support Services						
Department 001 Finance and Administration						
1981 Institutional Development of Uganda Free Zones and Export Promotion Authority	0	0	0	2,357,698	0	2,357,698
Total for the Department 001	0	0	0	2,357,698	0	2,357,698
<i>Total Excluding Arrears</i>	0	0	0	2,357,698	0	2,357,698
Grand Total Vote	0	0	0	2,357,698	0	2,357,698
<i>Total Excluding Arrears</i>	0	0	0	2,357,698	0	2,357,698

VOTE: 168 Uganda Freezones and Export Promotion Authority

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	0	0	0	9,115,570	0	9,115,570
212 Social Contributions	0	0	0	950,000	0	950,000
221 General Use of goods and services	0	0	0	1,200,000	0	1,200,000
222 Communications	0	0	0	100,000	0	100,000
223 Utility and Property Expenses	0	0	0	648,000	0	648,000
224 Supplies and Services	0	0	0	50,000	0	50,000
227 Travel and Transport	0	0	0	2,202,000	0	2,202,000
228 Maintenance	0	0	0	50,000	0	50,000
273 Employment-related social benefits	0	0	0	100,000	0	100,000
312 Acquisition of Produced Assets	0	0	0	2,357,698	0	2,357,698
Grand Total Vote 168	0	0	0	16,773,268	0	16,773,268
Total Excluding Arrears	0	0	0	16,773,268	0	16,773,268

VOTE: 168 Uganda Freezones and Export Promotion Authority

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	0	0	0	7,707,400	0	7,707,400
211104 Employee Gratuity	0	0	0	1,008,170	0	1,008,170
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	200,000	0	200,000
211107 Boards, Committees and Council Allowances	0	0	0	200,000	0	200,000
212102 Medical expenses (Employees)	0	0	0	179,260	0	179,260
212201 Social Security Contributions	0	0	0	770,740	0	770,740
221001 Advertising and Public Relations	0	0	0	100,000	0	100,000
221002 Workshops, Meetings and Seminars	0	0	0	640,000	0	640,000
221009 Welfare and Entertainment	0	0	0	150,000	0	150,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	290,000	0	290,000
221020 Litigation and related expenses	0	0	0	20,000	0	20,000
222001 Information and Communication Technology Services.	0	0	0	100,000	0	100,000
223005 Electricity	0	0	0	40,000	0	40,000
223006 Water	0	0	0	8,000	0	8,000
223901 Rent-(Produced Assets) to other govt. units	0	0	0	600,000	0	600,000
224011 Research Expenses	0	0	0	50,000	0	50,000
227001 Travel inland	0	0	0	1,200,000	0	1,200,000
227002 Travel abroad	0	0	0	800,000	0	800,000
227004 Fuel, Lubricants and Oils	0	0	0	202,000	0	202,000
228002 Maintenance-Transport Equipment	0	0	0	50,000	0	50,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	100,000	0	100,000
312121 Non-Residential Buildings - Acquisition	0	0	0	2,357,698	0	2,357,698
Grand Total Vote 168	0	0	0	16,773,268	0	16,773,268
Total Excluding Arrears	0	0	0	16,773,268	0	16,773,268

VOTE: 168 Uganda Freezones and Export Promotion Authority

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Export Market Development, Export Promotion and Customised Advisory Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Export Development and Promotion						
<i>Key Service Area 000086 Access to Regional and International Markets</i>						
227001 Travel inland	0	0	0	0	100,000	100,000
<i>Total Cost of Key Service Area 000086</i>	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Vote Function 02 Business Development and Investor Support						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Special Economic Zones Operations and Compliance						
<i>Key Service Area 000088 Investment Promotion</i>						
227001 Travel inland	0	0	0	0	150,000	150,000
<i>Total Cost of Key Service Area 000088</i>	0	0	0	0	150,000	150,000
Total Cost for Department 002	0	0	0	0	150,000	150,000
<i>Total Excluding Arrears</i>	0	0	0	0	150,000	150,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	0	0	0	150,000	0	150,000
<i>Total Excluding Arrears</i>	0	0	0	150,000	0	150,000
Vote Function 03 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>						

VOTE: 168 Uganda Freezones and Export Promotion Authority

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000022 Research and Development						
224011 Research Expenses	0	0	0	0	50,000	50,000
<i>Total Cost of Key Service Area 000022</i>	0	0	0	0	50,000	50,000
Total Cost for Department 001	0	0	0	0	50,000	50,000
Total Excluding Arrears	0	0	0	0	50,000	50,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	0	0	0	50,000	0	50,000
Total Excluding Arrears	0	0	0	50,000	0	50,000
Programme 07 Private Sector Development						
Vote Function 01 Export Market Development, Export Promotion and Customised Advisory Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Export Development and Promotion						
Key Service Area 000086 Access to Regional and International Markets						
221002 Workshops, Meetings and Seminars	0	0	0	0	150,000	150,000
227001 Travel inland	0	0	0	0	100,000	100,000
227002 Travel abroad	0	0	0	0	200,000	200,000
<i>Total Cost of Key Service Area 000086</i>	0	0	0	0	450,000	450,000
Key Service Area 190032 Product and Services Market Research						
227001 Travel inland	0	0	0	0	100,000	100,000
227002 Travel abroad	0	0	0	0	150,000	150,000
<i>Total Cost of Key Service Area 190032</i>	0	0	0	0	250,000	250,000
Total Cost for Department 001	0	0	0	0	700,000	700,000
Total Excluding Arrears	0	0	0	0	700,000	700,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	700,000	0	700,000

VOTE: 168 Uganda Freezones and Export Promotion Authority

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
<i>Total Excluding Arrears</i>	0	0	0	700,000	0	700,000
Vote Function 02 Business Development and Investor Support						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Special Economic Zones Operations and Compliance						
<i>Key Service Area 000012 Legal and Advisory Services</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	100,000	100,000
227002 Travel abroad	0	0	0	0	50,000	50,000
<i>Total Cost of Key Service Area 000012</i>	0	0	0	0	200,000	200,000
<i>Key Service Area 190024 Investor Protection</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	300,000	300,000
227002 Travel abroad	0	0	0	0	200,000	200,000
<i>Total Cost of Key Service Area 190024</i>	0	0	0	0	600,000	600,000
Total Cost for Department 002	0	0	0	0	800,000	800,000
<i>Total Excluding Arrears</i>	0	0	0	0	800,000	800,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	0	0	0	800,000	0	800,000
<i>Total Excluding Arrears</i>	0	0	0	800,000	0	800,000
Vote Function 03 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Key Service Area 000001 Audit and Risk Management</i>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	100,000
<i>Total Cost of Key Service Area 000001</i>	0	0	0	0	100,000	100,000

VOTE: 168 Uganda Freezones and Export Promotion Authority

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000004 Finance and Accounting						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 000004	0	0	0	0	100,000	100,000
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	0	0	0	7,707,400	0	7,707,400
211104 Employee Gratuity	0	0	0	0	1,008,170	1,008,170
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	200,000	200,000
212102 Medical expenses (Employees)	0	0	0	0	179,260	179,260
212201 Social Security Contributions	0	0	0	0	770,740	770,740
221009 Welfare and Entertainment	0	0	0	0	150,000	150,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 000005	0	0	0	7,707,400	2,408,170	10,115,570
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	0	0	200,000	200,000
Total Cost of Key Service Area 000006	0	0	0	0	200,000	200,000
Key Service Area 000007 Procurement and Disposal Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 000007	0	0	0	0	100,000	100,000
Key Service Area 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	0	0	0	200,000	200,000
Total Cost of Key Service Area 000010	0	0	0	0	200,000	200,000
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 000011	0	0	0	0	100,000	100,000

VOTE: 168 Uganda Freezones and Export Promotion Authority

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000012 Legal and Advisory services						
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
221020 Litigation and related expenses	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 000012	0	0	0	0	100,000	100,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 000013	0	0	0	0	100,000	100,000
Key Service Area 000014 Administrative and Support Services						
223005 Electricity	0	0	0	0	40,000	40,000
223006 Water	0	0	0	0	8,000	8,000
223901 Rent-(Produced Assets) to other govt. units	0	0	0	0	600,000	600,000
227001 Travel inland	0	0	0	0	100,000	100,000
227002 Travel abroad	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	202,000	202,000
228002 Maintenance-Transport Equipment	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 000014	0	0	0	0	1,200,000	1,200,000
Key Service Area 000019 ICT services						
222001 Information and Communication Technology Services.	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 000019	0	0	0	0	100,000	100,000
Key Service Area 000021 Gender Mainstreaming services						
227001 Travel inland	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 000021	0	0	0	0	100,000	100,000
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 000089	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	7,707,400	4,908,170	12,615,570

VOTE: 168 Uganda Freezones and Export Promotion Authority

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Total Excluding Arrears</i>	0	0	0	7,707,400	4,908,170	12,615,570
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1981 Institutional Development of Uganda Free Zones and Export Promotion Authority						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312121 Non-Residential Buildings - Acquisition	0	0	0	2,357,698	0	2,357,698
<i>Total Cost of Key Service Area 000003</i>	0	0	0	2,357,698	0	2,357,698
Total Cost for Project 1981	0	0	0	2,357,698	0	2,357,698
<i>Total Excluding Arrears</i>	0	0	0	2,357,698	0	2,357,698
Total for Vote Function 03	0	0	0	14,973,268	0	14,973,268
<i>Total Excluding Arrears</i>	0	0	0	14,973,268	0	14,973,268
Grand Total Vote 168	0	0	0	16,773,268	0	16,773,268
<i>Total Excluding Arrears</i>	0	0	0	16,773,268	0	16,773,268

VOTE: 169 Uganda Vocational and Technical Assessment Board

Table V1: Summary of Vote Estimates by Programme and Vote Function

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Technical and Vocational Curriculum Development, Assessment and Certification	0	0	0	61,255,357	0	61,255,357
Total for Programme	0	0	0	61,255,357	0	61,255,357
<i>Total Excluding Arrears</i>	0	0	0	59,120,226	0	59,120,226
Grand Total Vote 169	0	0	0	61,255,357	0	61,255,357
<i>Total Excluding Arrears</i>	0	0	0	59,120,226	0	59,120,226

VOTE: 169 Uganda Vocational and Technical Assessment Board

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Technical and Vocational Curriculum Development, Assessment and Certification						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Technical and Vocational Assessment	0	0	0	0	21,966,029	21,966,029
002 Development and Management of Curricula	0	0	0	0	8,221,000	8,221,000
003 General Administration and Support Services	0	0	0	10,002,924	10,734,529	20,737,453
Total Recurrent Budget Estimates for Vote Function	0	0	0	10,002,924	40,921,558	50,924,482
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1792 Uganda Business and Technical Examinations Board infrastructure Development Project	0	0	0	9,398,376	0	9,398,376
1874 Institutional Development for Uganda Vocational and Technical Assessment Board	0	0	0	932,500	0	932,500
Total Development Budget Estimates for Vote Function	0	0	0	10,330,876	0	10,330,876
Total for Vote Function 01	0	0	0	20,333,799	40,921,558	61,255,357
<i>Total Excluding Arrears</i>	0	0	0	18,990,424	40,129,802	59,120,226
Grand Total Vote 169	0	0	0	20,333,799	40,921,558	61,255,357
<i>Total Excluding Arrears</i>	0	0	0	18,990,424	40,129,802	59,120,226

VOTE: 169 Uganda Vocational and Technical Assessment Board

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Technical and Vocational Curriculum Development, Assessment and Certification						
Department 003 General Administration and Support Services						
1792 Uganda Business and Technical Examinations Board infrastructure Development Project	0	0	0	9,398,376	0	9,398,376
1874 Institutional Development for Uganda Vocational and Technical Assessment Board	0	0	0	932,500	0	932,500
Total for the Department 003	0	0	0	10,330,876	0	10,330,876
<i>Total Excluding Arrears</i>	0	0	0	8,987,500	0	8,987,500
Grand Total Vote	0	0	0	10,330,876	0	10,330,876
<i>Total Excluding Arrears</i>	0	0	0	8,987,500	0	8,987,500

VOTE: 169 Uganda Vocational and Technical Assessment Board

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	0	0	0	12,457,599	0	12,457,599
212 Social Contributions	0	0	0	1,884,292	0	1,884,292
221 General Use of goods and services	0	0	0	10,341,120	0	10,341,120
222 Communications	0	0	0	416,965	0	416,965
223 Utility and Property Expenses	0	0	0	970,400	0	970,400
224 Supplies and Services	0	0	0	5,483,978	0	5,483,978
225 Professional Services	0	0	0	4,600,717	0	4,600,717
226 Insurances and Licenses	0	0	0	123,985	0	123,985
227 Travel and Transport	0	0	0	13,535,293	0	13,535,293
228 Maintenance	0	0	0	494,976	0	494,976
273 Employment-related social benefits	0	0	0	14,400	0	14,400
312 Acquisition of Produced Assets	0	0	0	8,796,500	0	8,796,500
352 Financial Assets	0	0	0	2,135,132	0	2,135,132
Grand Total Vote 169	0	0	0	61,255,357	0	61,255,357
Total Excluding Arrears	0	0	0	59,120,226	0	59,120,226

VOTE: 169 Uganda Vocational and Technical Assessment Board

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	0	0	0	10,002,924	0	10,002,924
211104 Employee Gratuity	0	0	0	1,560,000	0	1,560,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	384,870	0	384,870
211107 Boards, Committees and Council Allowances	0	0	0	509,805	0	509,805
212101 Social Security Contributions	0	0	0	1,156,292	0	1,156,292
212102 Medical expenses (Employees)	0	0	0	728,000	0	728,000
221001 Advertising and Public Relations	0	0	0	221,000	0	221,000
221003 Staff Training	0	0	0	864,864	0	864,864
221004 Recruitment Expenses	0	0	0	39,825	0	39,825
221005 Official Ceremonies and State Functions	0	0	0	657,320	0	657,320
221007 Books, Periodicals & Newspapers	0	0	0	87,012	0	87,012
221008 Information and Communication Technology Supplies.	0	0	0	444,054	0	444,054
221009 Welfare and Entertainment	0	0	0	1,340,097	0	1,340,097
221010 Special Meals and Drinks	0	0	0	1,657,200	0	1,657,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	4,523,362	0	4,523,362
221012 Small Office Equipment	0	0	0	167,260	0	167,260
221014 Bank Charges and other Bank related costs	0	0	0	47,128	0	47,128
221016 Systems Recurrent costs	0	0	0	202,685	0	202,685
221017 Membership dues and Subscription fees.	0	0	0	89,313	0	89,313
222001 Information and Communication Technology Services.	0	0	0	409,365	0	409,365
222002 Postage and Courier	0	0	0	7,600	0	7,600
223001 Property Management Expenses	0	0	0	367,040	0	367,040
223003 Rent-Produced Assets-to private entities	0	0	0	348,000	0	348,000
223004 Guard and Security services	0	0	0	145,200	0	145,200
223005 Electricity	0	0	0	66,800	0	66,800

VOTE: 169 Uganda Vocational and Technical Assessment Board

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223006 Water	0	0	0	33,560	0	33,560
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	9,800	0	9,800
224004 Beddings, Clothing, Footwear and related Services	0	0	0	88,500	0	88,500
224008 Educational Materials and Services	0	0	0	4,782,978	0	4,782,978
224010 Protective Gear	0	0	0	82,000	0	82,000
224011 Research Expenses	0	0	0	530,500	0	530,500
225101 Consultancy Services	0	0	0	4,115,294	0	4,115,294
225202 Environment Impact Assessment for Capital Works	0	0	0	119,000	0	119,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	175,423	0	175,423
225204 Monitoring and Supervision of capital work	0	0	0	191,000	0	191,000
226001 Insurances	0	0	0	123,985	0	123,985
227001 Travel inland	0	0	0	13,124,428	0	13,124,428
227002 Travel abroad	0	0	0	119,416	0	119,416
227003 Carriage, Haulage, Freight and transport hire	0	0	0	57,249	0	57,249
227004 Fuel, Lubricants and Oils	0	0	0	234,200	0	234,200
228001 Maintenance-Buildings and Structures	0	0	0	212,000	0	212,000
228002 Maintenance-Transport Equipment	0	0	0	76,000	0	76,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	206,976	0	206,976
273102 Incapacity, death benefits and funeral expenses	0	0	0	14,400	0	14,400
312121 Non-Residential Buildings - Acquisition	0	0	0	6,309,000	0	6,309,000
312212 Light Vehicles - Acquisition	0	0	0	932,500	0	932,500
312221 Light ICT hardware - Acquisition	0	0	0	556,650	0	556,650
312235 Furniture and Fittings - Acquisition	0	0	0	538,350	0	538,350
312237 Sports Equipment - Acquisition	0	0	0	100,000	0	100,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	360,000	0	360,000

VOTE: 169 Uganda Vocational and Technical Assessment Board

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
352899 Other Domestic Arrears Budgeting	0	0	0	2,135,132	0	2,135,132
Grand Total Vote 169	0	0	0	61,255,357	0	61,255,357
<i>Total Excluding Arrears</i>	0	0	0	59,120,226	0	59,120,226

VOTE: 169 Uganda Vocational and Technical Assessment Board

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Technical and Vocational Curriculum Development, Assessment and Certification						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical and Vocational Assessment						
Key Service Area 000089 Climate Change Mitigation						
221003 Staff Training	0	0	0	0	15,000	15,000
221005 Official Ceremonies and State Functions	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	0	0	0	70,416	70,416
227001 Travel inland	0	0	0	0	123,433	123,433
Total Cost of Key Service Area 000089	0	0	0	0	218,849	218,849
Key Service Area 000090 Climate Change Adaptation						
221003 Staff Training	0	0	0	0	20,000	20,000
221005 Official Ceremonies and State Functions	0	0	0	0	10,000	10,000
224008 Educational Materials and Services	0	0	0	0	25,000	25,000
225101 Consultancy Services	0	0	0	0	32,000	32,000
227001 Travel inland	0	0	0	0	118,920	118,920
Total Cost of Key Service Area 000090	0	0	0	0	205,920	205,920
Key Service Area 320119 Technical Education Assessment						
221003 Staff Training	0	0	0	0	100,000	100,000
221005 Official Ceremonies and State Functions	0	0	0	0	160,000	160,000
221008 Information and Communication Technology Supplies.	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	90,000	90,000
221010 Special Meals and Drinks	0	0	0	0	510,000	510,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	900,000	900,000
221012 Small Office Equipment	0	0	0	0	10,000	10,000
222001 Information and Communication Technology Services.	0	0	0	0	20,000	20,000

VOTE: 169 Uganda Vocational and Technical Assessment Board

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical and Vocational Assessment						
Key Service Area 320119 Technical Education Assessment						
224008 Educational Materials and Services	0	0	0	0	1,016,000	1,016,000
224010 Protective Gear	0	0	0	0	82,000	82,000
225101 Consultancy Services	0	0	0	0	890,000	890,000
227001 Travel inland	0	0	0	0	5,200,000	5,200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	56,000	56,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	36,000	36,000
Total Cost of Key Service Area 320119	0	0	0	0	9,120,000	9,120,000
Key Service Area 320205 Vocational Education Assessment						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
212102 Medical expenses (Employees)	0	0	0	0	28,000	28,000
221003 Staff Training	0	0	0	0	135,000	135,000
221005 Official Ceremonies and State Functions	0	0	0	0	177,600	177,600
221008 Information and Communication Technology Supplies.	0	0	0	0	107,951	107,951
221009 Welfare and Entertainment	0	0	0	0	110,000	110,000
221010 Special Meals and Drinks	0	0	0	0	730,000	730,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,530,000	1,530,000
221012 Small Office Equipment	0	0	0	0	114,800	114,800
222001 Information and Communication Technology Services.	0	0	0	0	80,000	80,000
223004 Guard and Security services	0	0	0	0	40,800	40,800
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	88,500	88,500
224008 Educational Materials and Services	0	0	0	0	2,450,000	2,450,000
225101 Consultancy Services	0	0	0	0	2,200,000	2,200,000

VOTE: 169 Uganda Vocational and Technical Assessment Board

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical and Vocational Assessment						
Key Service Area 320205 Vocational Education Assessment						
227001 Travel inland	0	0	0	0	3,640,000	3,640,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	90,580	90,580
352899 Other Domestic Arrears Budgeting	0	0	0	0	788,029	788,029
Total Cost of Key Service Area 320205	0	0	0	0	12,421,260	12,421,260
Total Cost for Department 001	0	0	0	0	21,966,029	21,966,029
Total Excluding Arrears	0	0	0	0	21,178,000	21,178,000
Department 002 Development and Management of Curricula						
Key Service Area 320035 Quality, Standard and Accreditation						
221003 Staff Training	0	0	0	0	285,000	285,000
221005 Official Ceremonies and State Functions	0	0	0	0	171,000	171,000
221007 Books, Periodicals & Newspapers	0	0	0	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	0	0	0	121,270	121,270
221009 Welfare and Entertainment	0	0	0	0	325,000	325,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	632,280	632,280
222001 Information and Communication Technology Services.	0	0	0	0	229,545	229,545
224008 Educational Materials and Services	0	0	0	0	423,405	423,405
224011 Research Expenses	0	0	0	0	530,500	530,500
225101 Consultancy Services	0	0	0	0	676,000	676,000
227001 Travel inland	0	0	0	0	785,000	785,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 320035	0	0	0	0	4,249,000	4,249,000
Key Service Area 320121 Curriculum Development						
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000

VOTE: 169 Uganda Vocational and Technical Assessment Board

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Development and Management of Curricula						
Key Service Area 320121 Curriculum Development						
221010 Special Meals and Drinks	0	0	0	0	390,000	390,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,230,000	1,230,000
224008 Educational Materials and Services	0	0	0	0	652,000	652,000
227001 Travel inland	0	0	0	0	1,650,000	1,650,000
Total Cost of Key Service Area 320121	0	0	0	0	3,972,000	3,972,000
Total Cost for Department 002	0	0	0	0	8,221,000	8,221,000
Total Excluding Arrears	0	0	0	0	8,221,000	8,221,000
Department 003 General Administration and Support Services						
Key Service Area 000001 Audit and Risk Management						
221003 Staff Training	0	0	0	0	26,000	26,000
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	319,500	319,500
Total Cost of Key Service Area 000001	0	0	0	0	350,500	350,500
Key Service Area 000004 Finance and Accounting						
221003 Staff Training	0	0	0	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	9,528	9,528
221014 Bank Charges and other Bank related costs	0	0	0	0	47,128	47,128
221016 Systems Recurrent costs	0	0	0	0	120,685	120,685
221017 Membership dues and Subscription fees.	0	0	0	0	9,929	9,929
227001 Travel inland	0	0	0	0	395,500	395,500
Total Cost of Key Service Area 000004	0	0	0	0	617,770	617,770
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	0	0	0	10,002,924	0	10,002,924
211104 Employee Gratuity	0	0	0	0	1,560,000	1,560,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	129,898	129,898

VOTE: 169 Uganda Vocational and Technical Assessment Board

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 General Administration and Support Services						
Key Service Area 000005 Human Resource Management						
212101 Social Security Contributions	0	0	0	0	1,156,292	1,156,292
221003 Staff Training	0	0	0	0	135,164	135,164
221004 Recruitment Expenses	0	0	0	0	39,825	39,825
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
224008 Educational Materials and Services	0	0	0	0	102,075	102,075
225101 Consultancy Services	0	0	0	0	109,878	109,878
227001 Travel inland	0	0	0	0	28,000	28,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	14,400	14,400
Total Cost of Key Service Area 000005	0	0	0	10,002,924	3,280,532	13,283,456
Key Service Area 000006 Planning and Budgeting services						
221003 Staff Training	0	0	0	0	17,700	17,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	19,600	19,600
221016 Systems Recurrent costs	0	0	0	0	32,000	32,000
221017 Membership dues and Subscription fees.	0	0	0	0	2,300	2,300
224008 Educational Materials and Services	0	0	0	0	53,914	53,914
225101 Consultancy Services	0	0	0	0	30,000	30,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	119,000	119,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	175,423	175,423
227001 Travel inland	0	0	0	0	240,000	240,000
Total Cost of Key Service Area 000006	0	0	0	0	689,937	689,937
Key Service Area 000013 HIV/AIDS Mainstreaming						
221003 Staff Training	0	0	0	0	55,000	55,000
221005 Official Ceremonies and State Functions	0	0	0	0	15,000	15,000
224008 Educational Materials and Services	0	0	0	0	10,000	10,000

VOTE: 169 Uganda Vocational and Technical Assessment Board

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 General Administration and Support Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	0	0	0	100,950	100,950
Total Cost of Key Service Area 000013	0	0	0	0	180,950	180,950
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	204,972	204,972
211107 Boards, Committees and Council Allowances	0	0	0	0	509,805	509,805
212102 Medical expenses (Employees)	0	0	0	0	700,000	700,000
221001 Advertising and Public Relations	0	0	0	0	221,000	221,000
221003 Staff Training	0	0	0	0	41,000	41,000
221005 Official Ceremonies and State Functions	0	0	0	0	113,720	113,720
221007 Books, Periodicals & Newspapers	0	0	0	0	37,012	37,012
221008 Information and Communication Technology Supplies.	0	0	0	0	164,833	164,833
221009 Welfare and Entertainment	0	0	0	0	765,097	765,097
221010 Special Meals and Drinks	0	0	0	0	27,200	27,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	201,954	201,954
221012 Small Office Equipment	0	0	0	0	42,460	42,460
221016 Systems Recurrent costs	0	0	0	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	0	0	0	67,084	67,084
222001 Information and Communication Technology Services.	0	0	0	0	79,820	79,820
222002 Postage and Courier	0	0	0	0	7,600	7,600
223001 Property Management Expenses	0	0	0	0	367,040	367,040
223003 Rent-Produced Assets-to private entities	0	0	0	0	348,000	348,000
223004 Guard and Security services	0	0	0	0	104,400	104,400
223005 Electricity	0	0	0	0	66,800	66,800
223006 Water	0	0	0	0	33,560	33,560

VOTE: 169 Uganda Vocational and Technical Assessment Board

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 General Administration and Support Services						
Key Service Area 000014 Administrative and Support Services						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	9,800	9,800
224008 Educational Materials and Services	0	0	0	0	50,584	50,584
225101 Consultancy Services	0	0	0	0	107,000	107,000
226001 Insurances	0	0	0	0	123,985	123,985
227001 Travel inland	0	0	0	0	523,125	523,125
227002 Travel abroad	0	0	0	0	119,416	119,416
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	57,249	57,249
227004 Fuel, Lubricants and Oils	0	0	0	0	98,200	98,200
228001 Maintenance-Buildings and Structures	0	0	0	0	212,000	212,000
228002 Maintenance-Transport Equipment	0	0	0	0	76,000	76,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	80,396	80,396
352899 Other Domestic Arrears Budgeting	0	0	0	0	3,727	3,727
Total Cost of Key Service Area 000014	0	0	0	0	5,614,841	5,614,841
Total Cost for Department 003	0	0	0	10,002,924	10,734,529	20,737,453
Total Excluding Arrears	0	0	0	10,002,924	10,730,802	20,733,726
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1792 Uganda Business and Technical Examinations Board infrastructure Development Project						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	0	191,000	0	191,000
312121 Non-Residential Buildings - Acquisition	0	0	0	6,309,000	0	6,309,000
312221 Light ICT hardware - Acquisition	0	0	0	556,650	0	556,650
312235 Furniture and Fittings - Acquisition	0	0	0	538,350	0	538,350
312237 Sports Equipment - Acquisition	0	0	0	100,000	0	100,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	360,000	0	360,000
352899 Other Domestic Arrears Budgeting	0	0	0	1,343,376	0	1,343,376

VOTE: 169 Uganda Vocational and Technical Assessment Board

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1792 Uganda Business and Technical Examinations Board infrastructure Development Project						
<i>Total Cost of Key Service Area 000017</i>	0	0	0	9,398,376	0	9,398,376
Total Cost for Project 1792	0	0	0	9,398,376	0	9,398,376
<i>Total Excluding Arrears</i>	0	0	0	8,055,000	0	8,055,000
Project 1874 Institutional Development for Uganda Vocational and Technical Assessment Board						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312212 Light Vehicles - Acquisition	0	0	0	932,500	0	932,500
<i>Total Cost of Key Service Area 000003</i>	0	0	0	932,500	0	932,500
Total Cost for Project 1874	0	0	0	932,500	0	932,500
<i>Total Excluding Arrears</i>	0	0	0	932,500	0	932,500
Total for Vote Function 01	0	0	0	61,255,357	0	61,255,357
<i>Total Excluding Arrears</i>	0	0	0	59,120,226	0	59,120,226
Grand Total Vote 169	0	0	0	61,255,357	0	61,255,357
<i>Total Excluding Arrears</i>	0	0	0	59,120,226	0	59,120,226

VOTE: 169 Uganda Vocational and Technical Assessment Board

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142119	Sale of bid documents-From Private Entities	0.000	0.013
142149	Sale of Other produced assets-From Private Entities	0.000	0.022
142212	Educational/Instruction related levies	0.000	17.041
142216	Inspection Fees	0.000	0.015
142223	Document certification fees	0.000	0.166
143201	Other fines and Penalties – private	0.000	0.264
Total		0.000	17.521

VOTE: 301 Makerere University

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Delivery of Tertiary Education	26,906,370	0	26,906,370	28,758,613	0	28,758,613
02 Support Services	330,304,862	0	330,304,862	351,324,799	10,526,983	361,851,782
Total for Programme	357,211,232	0	357,211,232	380,083,412	10,526,983	390,610,395
<i>Total Excluding Arrears</i>	357,211,232	0	357,211,232	380,083,412	10,526,983	390,610,395
Grand Total Vote 301	357,211,232	0	357,211,232	380,083,412	10,526,983	390,610,395
<i>Total Excluding Arrears</i>	357,211,232	0	357,211,232	380,083,412	10,526,983	390,610,395

VOTE: 301 Makerere University**Table V2: Summary of Vote Estimates by Vote Function, Department and Project**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 College of Agricultural and Environmental Sciences	0	2,294,475	2,294,475	0	2,044,475	2,044,475
002 College of Business and Management Sciences	0	3,672,310	3,672,310	0	3,952,310	3,952,310
003 College of Computing and Information Sciences	0	2,190,555	2,190,555	0	2,190,555	2,190,555
004 College of Education and External Studies	0	3,103,482	3,103,482	0	3,523,482	3,523,482
005 College of Engineering, Design Art and Technology	0	2,997,179	2,997,179	0	3,647,179	3,647,179
006 College of Health Sciences	0	4,031,272	4,031,272	0	4,351,272	4,351,272
007 College of Humanities and Social Sciences	0	2,877,564	2,877,564	0	3,067,564	3,067,564
008 College of Natural Sciences	0	1,982,200	1,982,200	0	2,212,450	2,212,450
009 College of Veterinary Medicine, Animal resources and Biosecurity	0	1,843,515	1,843,515	0	1,855,508	1,855,508
010 Jinja Campus	0	651,738	651,738	0	651,738	651,738
011 School of Law	0	1,262,080	1,262,080	0	1,262,080	1,262,080
Total Recurrent Budget Estimates for Vote Function	0	26,906,370	26,906,370	0	28,758,613	28,758,613
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	26,906,370	26,906,370	0	28,758,613	28,758,613
Vote Function 02 Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Administration	221,606,970	94,862,463	316,469,433	221,606,970	106,325,575	327,932,545
Total Recurrent Budget Estimates for Vote Function	221,606,970	94,862,463	316,469,433	221,606,970	106,325,575	327,932,545
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1603 Retooling of Makerere University	13,835,429	0	13,835,429	0	0	0
1805 Makerere University, College of Business and Management Sciences Infrastructure Expansion Project	0	0	0	10,000,000	0	10,000,000

VOTE: 301 Makerere University

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1982 Institutional Development of Makerere University	0	0	0	13,392,254	10,526,983	23,919,237
Total Development Budget Estimates for Vote Function	13,835,429	0	13,835,429	23,392,254	10,526,983	33,919,237
Total for Vote Function 02	235,442,399	94,862,463	330,304,862	244,999,224	116,852,558	361,851,782
<i>Total Excluding Arrears</i>	235,442,399	121,768,833	357,211,232	244,999,224	145,611,171	390,610,395
Grand Total Vote 301	235,442,399	121,768,833	357,211,232	244,999,224	145,611,171	390,610,395
<i>Total Excluding Arrears</i>	235,442,399	121,768,833	357,211,232	244,999,224	145,611,171	390,610,395

VOTE: 301 Makerere University

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 02 Support Services						
Department 001 Central Administration						
1805 Makerere University, College of Business and Management Sciences Infrastructure Expansion Project	0	0	0	10,000,000	0	10,000,000
1982 Institutional Development of Makerere University	0	0	0	13,392,254	10,526,983	23,919,237
Total for the Department 001	0	0	0	23,392,254	10,526,983	33,919,237
<i>Total Excluding Arrears</i>	0	0	0	23,392,254	10,526,983	33,919,237
Department 003 Office of the University secretary						
1603 Retooling of Makerere University	13,835,429	0	13,835,429	0	0	0
Total for the Department 003	13,835,429	0	13,835,429	0	0	0
<i>Total Excluding Arrears</i>	13,835,429	0	13,835,429	0	0	0
Grand Total Vote	13,835,429	0	13,835,429	23,392,254	10,526,983	33,919,237
<i>Total Excluding Arrears</i>	13,835,429	0	13,835,429	23,392,254	10,526,983	33,919,237

VOTE: 301 Makerere University

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	232,280,140	0	232,280,140	231,157,482	0	231,157,482
212 Social Contributions	24,165,865	0	24,165,865	24,055,857	0	24,055,857
221 General Use of goods and services	10,318,949	0	10,318,949	11,057,493	0	11,057,493
222 Communications	3,125,070	0	3,125,070	3,304,246	0	3,304,246
223 Utility and Property Expenses	12,160,269	0	12,160,269	11,565,298	0	11,565,298
224 Supplies and Services	45,206,469	0	45,206,469	45,662,633	0	45,662,633
225 Professional Services	679,291	0	679,291	594,291	0	594,291
226 Insurances and Licenses	465,982	0	465,982	491,582	0	491,582
227 Travel and Transport	2,186,887	0	2,186,887	2,505,156	0	2,505,156
228 Maintenance	4,762,603	0	4,762,603	5,071,962	0	5,071,962
263 To other general government units.	1,457,075	0	1,457,075	7,007,699	0	7,007,699
273 Employment-related social benefits	31,000	0	31,000	34,000	0	34,000
282 Current transfers not elsewhere classified	6,536,204	0	6,536,204	14,183,458	0	14,183,458
312 Acquisition of Produced Assets	5,702,698	0	5,702,698	21,397,288	10,526,983	31,924,271
313 Major Repairs, Overhaul and Improvement to Produced Assets	8,132,730	0	8,132,730	1,994,966	0	1,994,966
Grand Total Vote 301	357,211,232	0	357,211,232	380,083,412	10,526,983	390,610,395
Total Excluding Arrears	357,211,232	0	357,211,232	380,083,412	10,526,983	390,610,395

VOTE: 301 Makerere University**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	221,606,970	0	221,606,970	221,606,970	0	221,606,970
211104 Employee Gratuity	4,200,000	0	4,200,000	4,200,000	0	4,200,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,434,564	0	5,434,564	4,311,907	0	4,311,907
211107 Boards, Committees and Council Allowances	1,038,605	0	1,038,605	1,038,605	0	1,038,605
212101 Social Security Contributions	22,421,085	0	22,421,085	22,160,697	0	22,160,697
212102 Medical expenses (Employees)	1,630,000	0	1,630,000	1,625,000	0	1,625,000
212103 Incapacity benefits (Employees)	114,780	0	114,780	270,160	0	270,160
221001 Advertising and Public Relations	656,829	0	656,829	732,429	0	732,429
221002 Workshops, Meetings and Seminars	402,179	0	402,179	574,747	0	574,747
221003 Staff Training	2,285,878	0	2,285,878	1,977,201	0	1,977,201
221004 Recruitment Expenses	0	0	0	0	0	0
221005 Official Ceremonies and State Functions	60,000	0	60,000	167,100	0	167,100
221007 Books, Periodicals & Newspapers	652,366	0	652,366	677,839	0	677,839
221008 Information and Communication Technology Supplies.	1,454,031	0	1,454,031	1,434,431	0	1,434,431
221009 Welfare and Entertainment	2,257,470	0	2,257,470	2,727,321	0	2,727,321
221011 Printing, Stationery, Photocopying and Binding	2,062,297	0	2,062,297	2,244,156	0	2,244,156
221012 Small Office Equipment	146,585	0	146,585	134,455	0	134,455
221014 Bank Charges and other Bank related costs	1,000	0	1,000	0	0	0
221017 Membership dues and Subscription fees.	340,313	0	340,313	360,813	0	360,813
221020 Litigation and related expenses	0	0	0	27,000	0	27,000
222001 Information and Communication Technology Services.	3,079,574	0	3,079,574	3,269,250	0	3,269,250
222002 Postage and Courier	45,496	0	45,496	34,996	0	34,996
223001 Property Management Expenses	1,878,548	0	1,878,548	2,077,477	0	2,077,477
223003 Rent-Produced Assets-to private entities	154,500	0	154,500	154,500	0	154,500
223004 Guard and Security services	324,941	0	324,941	367,041	0	367,041

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
223005 Electricity	5,220,000	0	5,220,000	4,118,000	0	4,118,000
223006 Water	4,540,000	0	4,540,000	4,841,800	0	4,841,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,280	0	6,280	6,480	0	6,480
223901 Rent-(Produced Assets) to other govt. units	36,000	0	36,000	0	0	0
224001 Medical Supplies and Services	121,415	0	121,415	716,847	0	716,847
224002 Veterinary supplies and services	25,947	0	25,947	25,947	0	25,947
224004 Beddings, Clothing, Footwear and related Services	0	0	0	11,580	0	11,580
224005 Laboratory supplies and services	60,000	0	60,000	30,000	0	30,000
224008 Educational Materials and Services	19,754,547	0	19,754,547	21,078,844	0	21,078,844
224011 Research Expenses	25,244,559	0	25,244,559	23,799,415	0	23,799,415
225101 Consultancy Services	679,291	0	679,291	591,291	0	591,291
225201 Consultancy Services-Capital	0	0	0	3,000	0	3,000
226001 Insurances	175,312	0	175,312	180,912	0	180,912
226002 Licenses	290,670	0	290,670	310,670	0	310,670
227001 Travel inland	657,659	0	657,659	785,280	0	785,280
227003 Carriage, Haulage, Freight and transport hire	1,500	0	1,500	0	0	0
227004 Fuel, Lubricants and Oils	1,527,728	0	1,527,728	1,719,876	0	1,719,876
228001 Maintenance-Buildings and Structures	1,523,459	0	1,523,459	1,640,924	0	1,640,924
228002 Maintenance-Transport Equipment	892,560	0	892,560	914,560	0	914,560
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	975,887	0	975,887	1,005,448	0	1,005,448
228004 Maintenance-Other Fixed Assets	1,370,697	0	1,370,697	1,511,030	0	1,511,030
263402 Transfer to Other Government Units	1,457,075	0	1,457,075	7,007,699	0	7,007,699
273102 Incapacity, death benefits and funeral expenses	31,000	0	31,000	34,000	0	34,000
282101 Donations	12,000	0	12,000	20,000	0	20,000
282102 Fines and Penalties	1,250,000	0	1,250,000	400,000	0	400,000
282103 Scholarships and related costs	4,421,158	0	4,421,158	13,174,458	0	13,174,458
282104 Compensation to 3rd Parties	0	0	0	13,000	0	13,000

VOTE: 301 Makerere University

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
282202 Transfer to Endowment and Convocation Funds	853,047	0	853,047	576,000	0	576,000
312111 Residential Buildings - Acquisition	980,400	0	980,400	3,120,000	0	3,120,000
312121 Non-Residential Buildings - Acquisition	200,000	0	200,000	15,275,534	10,526,983	25,802,517
312137 Information Communication Technology network lines - Acquisition	400,000	0	400,000	811,754	0	811,754
312139 Other Structures - Acquisition	300,000	0	300,000	0	0	0
312212 Light Vehicles - Acquisition	1,000,000	0	1,000,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	680,000	0	680,000
312229 Other ICT Equipment - Acquisition	1,186,416	0	1,186,416	0	0	0
312231 Office Equipment - Acquisition	52,460	0	52,460	50,000	0	50,000
312235 Furniture and Fittings - Acquisition	583,422	0	583,422	460,000	0	460,000
312423 Computer Software - Acquisition	136,000	0	136,000	136,000	0	136,000
312424 Computer databases - Acquisition	864,000	0	864,000	864,000	0	864,000
313111 Residential Buildings - Improvement	6,942,730	0	6,942,730	577,765	0	577,765
313121 Non-Residential Buildings - Improvement	0	0	0	500,000	0	500,000
313129 Other Buildings other than dwellings - Improvement	0	0	0	917,200	0	917,200
313233 Medical, Laboratory and Research & appliances - Improvement	1,190,000	0	1,190,000	0	0	0
Grand Total Vote 301	357,211,232	0	357,211,232	380,083,412	10,526,983	390,610,395
<i>Total Excluding Arrears</i>	357,211,232	0	357,211,232	380,083,412	10,526,983	390,610,395

VOTE: 301 Makerere University**Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area**

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 College of Agricultural and Environmental Sciences						
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	250,000	250,000	0	80,000	80,000
Total Cost of Key Service Area 320036	0	250,000	250,000	0	80,000	80,000
Key Service Area 320043 Teaching and Training						
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	7,000	7,000
221001 Advertising and Public Relations	0	30,000	30,000	0	20,000	20,000
221003 Staff Training	0	6,000	6,000	0	12,000	12,000
221007 Books, Periodicals & Newspapers	0	2,976	2,976	0	2,976	2,976
221008 Information and Communication Technology Supplies.	0	48,000	48,000	0	28,000	28,000
221009 Welfare and Entertainment	0	118,800	118,800	0	157,800	157,800
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	44,000	44,000
221012 Small Office Equipment	0	6,000	6,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	49,200	49,200	0	67,200	67,200
222002 Postage and Courier	0	8,000	8,000	0	8,000	8,000
223001 Property Management Expenses	0	30,000	30,000	0	40,000	40,000
223004 Guard and Security services	0	7,200	7,200	0	7,200	7,200
224008 Educational Materials and Services	0	1,376,299	1,376,299	0	1,266,663	1,266,663
224011 Research Expenses	0	60,000	60,000	0	0	0
226001 Insurances	0	10,000	10,000	0	5,000	5,000
226002 Licenses	0	18,000	18,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	78,000	78,000	0	123,636	123,636

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 College of Agricultural and Environmental Sciences						
Key Service Area 320043 Teaching and Training						
228001 Maintenance-Buildings and Structures	0	30,000	30,000	0	35,000	35,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	80,000	80,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	23,000	23,000	0	20,000	20,000
228004 Maintenance-Other Fixed Assets	0	23,000	23,000	0	20,000	20,000
Total Cost of Key Service Area 320043	0	2,044,475	2,044,475	0	1,964,475	1,964,475
Total Cost for Department 001	0	2,294,475	2,294,475	0	2,044,475	2,044,475
Total Excluding Arrears	0	2,294,475	2,294,475	0	2,044,475	2,044,475
Department 002 College of Business and Management Sciences						
Key Service Area 320008 Community Outreach services						
212103 Incapacity benefits (Employees)	0	0	0	0	6,000	6,000
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	5,000	5,000
282202 Transfer to Endowment and Convocation Funds	0	0	0	0	16,000	16,000
o/w Transfer to Endowment and Convocation Funds	0	0	0	0	16,000	16,000
Total Cost of Key Service Area 320008	0	0	0	0	32,000	32,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	164,305	164,305	0	0	0
221003 Staff Training	0	426,000	426,000	0	20,000	20,000
221009 Welfare and Entertainment	0	6,300	6,300	0	0	0
224008 Educational Materials and Services	0	9,000	9,000	0	0	0
224011 Research Expenses	0	0	0	0	807,999	807,999
Total Cost of Key Service Area 320036	0	605,605	605,605	0	827,999	827,999
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	667,999	667,999	0	685,305	685,305

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 College of Business and Management Sciences						
Key Service Area 320043 Teaching and Training						
212103 Incapacity benefits (Employees)	0	6,000	6,000	0	0	0
221001 Advertising and Public Relations	0	16,965	16,965	0	4,965	4,965
221003 Staff Training	0	20,000	20,000	0	0	0
221005 Official Ceremonies and State Functions	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	33,940	33,940	0	33,940	33,940
221008 Information and Communication Technology Supplies.	0	113,850	113,850	0	113,850	113,850
221009 Welfare and Entertainment	0	64,300	64,300	0	70,600	70,600
221011 Printing, Stationery, Photocopying and Binding	0	77,070	77,070	0	77,070	77,070
221012 Small Office Equipment	0	1,000	1,000	0	0	0
222001 Information and Communication Technology Services.	0	28,400	28,400	0	28,400	28,400
222002 Postage and Courier	0	3,600	3,600	0	1,200	1,200
223001 Property Management Expenses	0	86,400	86,400	0	86,400	86,400
223004 Guard and Security services	0	15,000	15,000	0	15,000	15,000
224008 Educational Materials and Services	0	1,630,000	1,630,000	0	1,677,800	1,677,800
226001 Insurances	0	17,000	17,000	0	11,000	11,000
226002 Licenses	0	15,400	15,400	0	38,000	38,000
227001 Travel inland	0	7,700	7,700	0	2,700	2,700
227004 Fuel, Lubricants and Oils	0	68,080	68,080	0	68,080	68,080
228001 Maintenance-Buildings and Structures	0	60,000	60,000	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	60,000	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	41,000	41,000	0	41,000	41,000
228004 Maintenance-Other Fixed Assets	0	7,000	7,000	0	7,000	7,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 College of Business and Management Sciences						
Key Service Area 320043 Teaching and Training						
282202 Transfer to Endowment and Convocation Funds	0	16,000	16,000	0	0	0
o/w Transfer to Endowment and Convocation Funds	0	0	0	0	0	0
o/w Transfer to Endowment and Convocation Funds	0	16,000	16,000	0	0	0
Total Cost of Key Service Area 320043	0	3,066,705	3,066,705	0	3,092,310	3,092,310
Total Cost for Department 002	0	3,672,310	3,672,310	0	3,952,310	3,952,310
Total Excluding Arrears	0	3,672,310	3,672,310	0	3,952,310	3,952,310
Department 003 College of Computing and Information Sciences						
Key Service Area 320008 Community Outreach services						
221001 Advertising and Public Relations	0	0	0	0	59,000	59,000
Total Cost of Key Service Area 320008	0	0	0	0	59,000	59,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
221001 Advertising and Public Relations	0	46,500	46,500	0	46,500	46,500
221002 Workshops, Meetings and Seminars	0	29,400	29,400	0	29,400	29,400
221017 Membership dues and Subscription fees.	0	7,250	7,250	0	7,250	7,250
224011 Research Expenses	0	336,900	336,900	0	336,900	336,900
228004 Maintenance-Other Fixed Assets	0	0	0	0	42,500	42,500
Total Cost of Key Service Area 320036	0	420,050	420,050	0	462,550	462,550
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	276,384	276,384	0	266,000	266,000
212103 Incapacity benefits (Employees)	0	0	0	0	2,400	2,400
221001 Advertising and Public Relations	0	59,000	59,000	0	0	0
221003 Staff Training	0	52,500	52,500	0	52,500	52,500
221007 Books, Periodicals & Newspapers	0	11,400	11,400	0	11,400	11,400
221008 Information and Communication Technology Supplies.	0	132,700	132,700	0	132,700	132,700
221009 Welfare and Entertainment	0	196,246	196,246	0	196,331	196,331

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 College of Computing and Information Sciences						
Key Service Area 320043 Teaching and Training						
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	8,000	8,000	0	8,000	8,000
222001 Information and Communication Technology Services.	0	30,000	30,000	0	30,000	30,000
222002 Postage and Courier	0	3,000	3,000	0	1,000	1,000
223001 Property Management Expenses	0	59,000	59,000	0	59,000	59,000
223004 Guard and Security services	0	35,000	35,000	0	37,000	37,000
224008 Educational Materials and Services	0	575,254	575,254	0	579,154	579,154
226001 Insurances	0	5,000	5,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	46,800	46,800	0	46,800	46,800
228001 Maintenance-Buildings and Structures	0	40,000	40,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	47,021	47,021	0	47,020	47,020
228004 Maintenance-Other Fixed Assets	0	97,200	97,200	0	54,700	54,700
282103 Scholarships and related costs	0	16,000	16,000	0	20,000	20,000
Total Cost of Key Service Area 320043	0	1,770,505	1,770,505	0	1,669,005	1,669,005
Total Cost for Department 003	0	2,190,555	2,190,555	0	2,190,555	2,190,555
Total Excluding Arrears	0	2,190,555	2,190,555	0	2,190,555	2,190,555
Department 004 College of Education and External Studies						
Key Service Area 320008 Community Outreach services						
221008 Information and Communication Technology Supplies.	0	0	0	0	3,150	3,150
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,000	2,000
224008 Educational Materials and Services	0	0	0	0	18,000	18,000
227001 Travel inland	0	0	0	0	3,000	3,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 College of Education and External Studies						
Key Service Area 320008 Community Outreach services						
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	15,000
Total Cost of Key Service Area 320008	0	0	0	0	41,150	41,150
Key Service Area 320036 Research, Innovation and Technology Transfer						
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	8,550	8,550	0	5,400	5,400
221009 Welfare and Entertainment	0	9,000	9,000	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	7,000	7,000
221012 Small Office Equipment	0	9,000	9,000	0	0	0
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
224008 Educational Materials and Services	0	86,000	86,000	0	40,000	40,000
224011 Research Expenses	0	60,000	60,000	0	80,000	80,000
227001 Travel inland	0	10,000	10,000	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 320036	0	196,550	196,550	0	182,400	182,400
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	167,743	167,743	0	167,743	167,743
212103 Incapacity benefits (Employees)	0	5,500	5,500	0	5,500	5,500
221001 Advertising and Public Relations	0	32,000	32,000	0	32,000	32,000
221003 Staff Training	0	45,000	45,000	0	75,000	75,000
221005 Official Ceremonies and State Functions	0	0	0	0	32,000	32,000
221007 Books, Periodicals & Newspapers	0	12,096	12,096	0	12,096	12,096
221008 Information and Communication Technology Supplies.	0	56,700	56,700	0	56,700	56,700
221009 Welfare and Entertainment	0	113,000	113,000	0	113,000	113,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 College of Education and External Studies						
Key Service Area 320043 Teaching and Training						
221011 Printing, Stationery, Photocopying and Binding	0	72,000	72,000	0	63,000	63,000
221012 Small Office Equipment	0	4,000	4,000	0	6,000	6,000
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	31,400	31,400	0	31,400	31,400
222002 Postage and Courier	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	69,000	69,000	0	69,000	69,000
223901 Rent-(Produced Assets) to other govt. units	0	36,000	36,000	0	0	0
224008 Educational Materials and Services	0	1,978,443	1,978,443	0	2,377,043	2,377,043
224011 Research Expenses	0	15,000	15,000	0	0	0
226002 Licenses	0	0	0	0	15,400	15,400
227001 Travel inland	0	45,000	45,000	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	75,000	75,000	0	85,000	85,000
228001 Maintenance-Buildings and Structures	0	36,000	36,000	0	36,000	36,000
228002 Maintenance-Transport Equipment	0	35,000	35,000	0	35,000	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	34,050	34,050	0	34,050	34,050
228004 Maintenance-Other Fixed Assets	0	35,000	35,000	0	0	0
Total Cost of Key Service Area 320043	0	2,906,932	2,906,932	0	3,299,932	3,299,932
Total Cost for Department 004	0	3,103,482	3,103,482	0	3,523,482	3,523,482
Total Excluding Arrears	0	3,103,482	3,103,482	0	3,523,482	3,523,482
Department 005 College of Engineering, Design Art and Technology						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	76,500	76,500
Total Cost of Key Service Area 320008	0	0	0	0	76,500	76,500
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	30,000	30,000	0	130,000	130,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 College of Engineering, Design Art and Technology						
<i>Total Cost of Key Service Area 320036</i>	0	30,000	30,000	0	130,000	130,000
Key Service Area 320043 Teaching and Training						
221001 Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000
221003 Staff Training	0	65,000	65,000	0	65,000	65,000
221007 Books, Periodicals & Newspapers	0	2,880	2,880	0	2,880	2,880
221008 Information and Communication Technology Supplies.	0	65,000	65,000	0	66,000	66,000
221009 Welfare and Entertainment	0	140,000	140,000	0	140,000	140,000
221011 Printing, Stationery, Photocopying and Binding	0	60,088	60,088	0	60,088	60,088
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	62,282	62,282	0	62,282	62,282
222002 Postage and Courier	0	1,996	1,996	0	1,996	1,996
223001 Property Management Expenses	0	50,000	50,000	0	50,000	50,000
224008 Educational Materials and Services	0	2,264,059	2,264,059	0	2,727,559	2,727,559
226001 Insurances	0	1,000	1,000	0	500	500
226002 Licenses	0	500	500	0	1,000	1,000
227001 Travel inland	0	18,000	18,000	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	87,440	87,440	0	87,440	87,440
228001 Maintenance-Buildings and Structures	0	40,000	40,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	33,934	33,934	0	33,934	33,934
228004 Maintenance-Other Fixed Assets	0	40,000	40,000	0	40,000	40,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	9,000	9,000
<i>Total Cost of Key Service Area 320043</i>	0	2,967,179	2,967,179	0	3,440,679	3,440,679
Total Cost for Department 005	0	2,997,179	2,997,179	0	3,647,179	3,647,179

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	2,997,179	2,997,179	0	3,647,179	3,647,179
Department 006 College of Health Sciences						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	30,000	30,000
Total Cost of Key Service Area 320008	0	0	0	0	30,000	30,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	0	0	30,000	30,000
Total Cost of Key Service Area 320036	0	0	0	0	30,000	30,000
Key Service Area 320043 Teaching and Training						
212103 Incapacity benefits (Employees)	0	0	0	0	6,000	6,000
221001 Advertising and Public Relations	0	12,978	12,978	0	15,978	15,978
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	33,000	33,000
221003 Staff Training	0	20,100	20,100	0	32,900	32,900
221008 Information and Communication Technology Supplies.	0	104,180	104,180	0	101,730	101,730
221009 Welfare and Entertainment	0	111,800	111,800	0	148,790	148,790
221011 Printing, Stationery, Photocopying and Binding	0	242,472	242,472	0	330,272	330,272
221012 Small Office Equipment	0	10,500	10,500	0	10,670	10,670
221014 Bank Charges and other Bank related costs	0	1,000	1,000	0	0	0
221017 Membership dues and Subscription fees.	0	12,500	12,500	0	12,500	12,500
222001 Information and Communication Technology Services.	0	88,950	88,950	0	126,367	126,367
222002 Postage and Courier	0	1,000	1,000	0	1,000	1,000
223001 Property Management Expenses	0	88,637	88,637	0	105,867	105,867
223004 Guard and Security services	0	11,704	11,704	0	12,704	12,704
224001 Medical Supplies and Services	0	99,715	99,715	0	241,418	241,418
224008 Educational Materials and Services	0	2,622,095	2,622,095	0	2,524,255	2,524,255
226001 Insurances	0	14,000	14,000	0	14,000	14,000
227001 Travel inland	0	27,500	27,500	0	19,150	19,150

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 College of Health Sciences						
Key Service Area 320043 Teaching and Training						
227003 Carriage, Haulage, Freight and transport hire	0	1,500	1,500	0	0	0
227004 Fuel, Lubricants and Oils	0	128,500	128,500	0	147,000	147,000
228001 Maintenance-Buildings and Structures	0	207,403	207,403	0	184,233	184,233
228002 Maintenance-Transport Equipment	0	77,600	77,600	0	83,600	83,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	93,488	93,488	0	91,488	91,488
228004 Maintenance-Other Fixed Assets	0	42,650	42,650	0	48,350	48,350
273102 Incapacity, death benefits and funeral expenses	0	6,000	6,000	0	0	0
Total Cost of Key Service Area 320043	0	4,031,272	4,031,272	0	4,291,272	4,291,272
Total Cost for Department 006	0	4,031,272	4,031,272	0	4,351,272	4,351,272
Total Excluding Arrears	0	4,031,272	4,031,272	0	4,351,272	4,351,272
Department 007 College of Humanities and Social Sciences						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	60,000	60,000
Total Cost of Key Service Area 320008	0	0	0	0	60,000	60,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	0	0	60,000	60,000
Total Cost of Key Service Area 320036	0	0	0	0	60,000	60,000
Key Service Area 320043 Teaching and Training						
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	50,000	50,000	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	60,000	60,000
221003 Staff Training	0	198,869	198,869	0	198,869	198,869
221005 Official Ceremonies and State Functions	0	50,000	50,000	0	100	100
221007 Books, Periodicals & Newspapers	0	11,000	11,000	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	40,000	40,000

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 College of Humanities and Social Sciences						
Key Service Area 320043 Teaching and Training						
221009 Welfare and Entertainment	0	302,500	302,500	0	307,500	307,500
221011 Printing, Stationery, Photocopying and Binding	0	35,000	35,000	0	55,000	55,000
221017 Membership dues and Subscription fees.	0	3,500	3,500	0	16,000	16,000
222001 Information and Communication Technology Services.	0	45,000	45,000	0	45,000	45,000
223001 Property Management Expenses	0	40,000	40,000	0	65,000	65,000
224008 Educational Materials and Services	0	1,769,654	1,769,654	0	1,777,555	1,777,555
226001 Insurances	0	7,000	7,000	0	13,000	13,000
226002 Licenses	0	15,000	15,000	0	15,000	15,000
227001 Travel inland	0	3,000	3,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	110,000	110,000	0	120,000	120,000
228001 Maintenance-Buildings and Structures	0	48,865	48,865	0	35,865	35,865
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	22,000	22,000	0	25,000	25,000
228004 Maintenance-Other Fixed Assets	0	101,176	101,176	0	57,675	57,675
Total Cost of Key Service Area 320043	0	2,877,564	2,877,564	0	2,947,564	2,947,564
Total Cost for Department 007	0	2,877,564	2,877,564	0	3,067,564	3,067,564
Total Excluding Arrears	0	2,877,564	2,877,564	0	3,067,564	3,067,564
Department 008 College of Natural Sciences						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	67,500	67,500	0	7,750	7,750
221001 Advertising and Public Relations	0	18,000	18,000	0	12,000	12,000
221003 Staff Training	0	5,000	5,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	2,220	2,220	0	2,220	2,220

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 College of Natural Sciences						
Key Service Area 320043 Teaching and Training						
221008 Information and Communication Technology Supplies.	0	189,964	189,964	0	189,964	189,964
221009 Welfare and Entertainment	0	50,220	50,220	0	50,220	50,220
221011 Printing, Stationery, Photocopying and Binding	0	136,308	136,308	0	136,308	136,308
222001 Information and Communication Technology Services.	0	22,600	22,600	0	22,600	22,600
223001 Property Management Expenses	0	133,428	133,428	0	133,428	133,428
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	6,000	0	6,000	6,000
224008 Educational Materials and Services	0	1,232,444	1,232,444	0	1,528,444	1,528,444
226001 Insurances	0	9,000	9,000	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	27,716	27,716	0	27,716	27,716
228001 Maintenance-Buildings and Structures	0	32,400	32,400	0	32,400	32,400
228002 Maintenance-Transport Equipment	0	16,800	16,800	0	16,800	16,800
228004 Maintenance-Other Fixed Assets	0	32,600	32,600	0	32,600	32,600
Total Cost of Key Service Area 320043	0	1,982,200	1,982,200	0	2,212,450	2,212,450
Total Cost for Department 008	0	1,982,200	1,982,200	0	2,212,450	2,212,450
Total Excluding Arrears	0	1,982,200	1,982,200	0	2,212,450	2,212,450
Department 009 College of Veterinary Medicine, Animal resources and Biosecurity						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	156,000	156,000
Total Cost of Key Service Area 320008	0	0	0	0	156,000	156,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	31,962	31,962	0	31,962	31,962
Total Cost of Key Service Area 320036	0	31,962	31,962	0	31,962	31,962

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 College of Veterinary Medicine, Animal resources and Biosecurity						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100	100	0	0	0
212103 Incapacity benefits (Employees)	0	4,000	4,000	0	4,000	4,000
221001 Advertising and Public Relations	0	6,500	6,500	0	6,500	6,500
221007 Books, Periodicals & Newspapers	0	5,475	5,475	0	5,475	5,475
221008 Information and Communication Technology Supplies.	0	56,400	56,400	0	56,400	56,400
221009 Welfare and Entertainment	0	43,590	43,590	0	43,590	43,590
221011 Printing, Stationery, Photocopying and Binding	0	45,600	45,600	0	45,600	45,600
221012 Small Office Equipment	0	1,500	1,500	0	1,500	1,500
222001 Information and Communication Technology Services.	0	36,000	36,000	0	36,000	36,000
222002 Postage and Courier	0	1,200	1,200	0	1,200	1,200
223001 Property Management Expenses	0	10,000	10,000	0	67,964	67,964
223004 Guard and Security services	0	3,000	3,000	0	3,000	3,000
224001 Medical Supplies and Services	0	16,700	16,700	0	16,700	16,700
224002 Veterinary supplies and services	0	25,947	25,947	0	25,947	25,947
224005 Laboratory supplies and services	0	60,000	60,000	0	30,000	30,000
224008 Educational Materials and Services	0	1,278,471	1,278,471	0	1,129,507	1,129,507
224011 Research Expenses	0	35,000	35,000	0	0	0
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	60,570	60,570	0	72,663	72,663
228001 Maintenance-Buildings and Structures	0	33,000	33,000	0	33,000	33,000
228002 Maintenance-Transport Equipment	0	42,500	42,500	0	42,500	42,500
228004 Maintenance-Other Fixed Assets	0	16,000	16,000	0	16,000	16,000
Total Cost of Key Service Area 320043	0	1,811,553	1,811,553	0	1,667,546	1,667,546
Total Cost for Department 009	0	1,843,515	1,843,515	0	1,855,508	1,855,508

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	1,843,515	1,843,515	0	1,855,508	1,855,508
Department 010 Jinja Campus						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	171,627	171,627	0	0	0
221001 Advertising and Public Relations	0	30,000	30,000	0	30,000	30,000
221003 Staff Training	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	16,000	16,000
221009 Welfare and Entertainment	0	36,085	36,085	0	36,400	36,400
221011 Printing, Stationery, Photocopying and Binding	0	28,000	28,000	0	28,000	28,000
221012 Small Office Equipment	0	1,000	1,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	32,000	32,000
222002 Postage and Courier	0	400	400	0	400	400
223001 Property Management Expenses	0	15,246	15,246	0	25,000	25,000
223003 Rent-Produced Assets-to private entities	0	154,500	154,500	0	154,500	154,500
223004 Guard and Security services	0	7,200	7,200	0	7,200	7,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	280	280	0	480	480
224008 Educational Materials and Services	0	92,000	92,000	0	160,358	160,358
227001 Travel inland	0	19,600	19,600	0	19,600	19,600
227004 Fuel, Lubricants and Oils	0	28,800	28,800	0	32,800	32,800
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	35,000	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	15,000	15,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	12,000	12,000
282101 Donations	0	2,000	2,000	0	5,000	5,000
Total Cost of Key Service Area 320043	0	651,738	651,738	0	651,738	651,738

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 010	0	651,738	651,738	0	651,738	651,738
Total Excluding Arrears	0	651,738	651,738	0	651,738	651,738
Department 011 School of Law						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	60,000	60,000
Total Cost of Key Service Area 320008	0	0	0	0	60,000	60,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	20,000	20,000	0	89,480	89,480
Total Cost of Key Service Area 320036	0	20,000	20,000	0	89,480	89,480
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	130,000	130,000	0	130,000	130,000
212103 Incapacity benefits (Employees)	0	15,000	15,000	0	15,000	15,000
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
221003 Staff Training	0	30,000	30,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	21,640	21,640	0	27,400	27,400
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	35,000	35,000
221009 Welfare and Entertainment	0	90,000	90,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	30,000	30,000
221012 Small Office Equipment	0	15,000	15,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	144,440	144,440	0	100,000	100,000
222002 Postage and Courier	0	6,000	6,000	0	4,000	4,000
223001 Property Management Expenses	0	70,000	70,000	0	70,000	70,000
224008 Educational Materials and Services	0	451,000	451,000	0	358,200	358,200
224011 Research Expenses	0	10,000	10,000	0	0	0
226002 Licenses	0	1,000	1,000	0	1,000	1,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 School of Law						
Key Service Area 320043 Teaching and Training						
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	80,000	80,000
228001 Maintenance-Buildings and Structures	0	50,000	50,000	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	15,000	0	15,000	15,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	3,000	3,000
Total Cost of Key Service Area 320043	0	1,242,080	1,242,080	0	1,112,600	1,112,600
Total Cost for Department 011	0	1,262,080	1,262,080	0	1,262,080	1,262,080
Total Excluding Arrears	0	1,262,080	1,262,080	0	1,262,080	1,262,080
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	26,906,370	0	26,906,370	28,758,613	0	28,758,613
Total Excluding Arrears	26,906,370	0	26,906,370	28,758,613	0	28,758,613
Vote Function 02 Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	3,404	3,404
221003 Staff Training	0	0	0	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	55,400	55,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	6,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 000001 Audit and Risk Management						
221012 Small Office Equipment	0	0	0	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	0	0	0	10,640	10,640
222001 Information and Communication Technology Services.	0	0	0	0	34,460	34,460
225201 Consultancy Services-Capital	0	0	0	0	3,000	3,000
226001 Insurances	0	0	0	0	212	212
227001 Travel inland	0	0	0	0	40,512	40,512
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,600	20,600
Total Cost of Key Service Area 000001	0	0	0	0	242,228	242,228
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,388,806	2,388,806
212102 Medical expenses (Employees)	0	0	0	0	25,000	25,000
212103 Incapacity benefits (Employees)	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	18,000	18,000
221003 Staff Training	0	0	0	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	0	0	0	8,368	8,368
221008 Information and Communication Technology Supplies.	0	0	0	0	80,000	80,000
221009 Welfare and Entertainment	0	0	0	0	140,000	140,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	162,660	162,660
221012 Small Office Equipment	0	0	0	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	0	0	0	35,000	35,000
222001 Information and Communication Technology Services.	0	0	0	0	75,000	75,000
223001 Property Management Expenses	0	0	0	0	38,488	38,488

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 000004 Finance and Accounting						
223005 Electricity	0	0	0	0	4,106,000	4,106,000
223006 Water	0	0	0	0	4,840,000	4,840,000
226001 Insurances	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
228001 Maintenance-Buildings and Structures	0	0	0	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	0	0	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	270,000	270,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	350,000	350,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	25,000	25,000
Total Cost of Key Service Area 000004	0	0	0	0	13,154,322	13,154,322
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	14,500	14,500
212102 Medical expenses (Employees)	0	0	0	0	1,600,000	1,600,000
212103 Incapacity benefits (Employees)	0	0	0	0	1,000	1,000
221001 Advertising and Public Relations	0	0	0	0	60,000	60,000
221003 Staff Training	0	0	0	0	505,685	505,685
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	0	0	0	35,000	35,000
221009 Welfare and Entertainment	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	35,000	35,000
221012 Small Office Equipment	0	0	0	0	21,000	21,000
221017 Membership dues and Subscription fees.	0	0	0	0	7,000	7,000

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 000005 Human Resource Management						
222001 Information and Communication Technology Services.	0	0	0	0	20,000	20,000
222002 Postage and Courier	0	0	0	0	5,000	5,000
226001 Insurances	0	0	0	0	300	300
227001 Travel inland	0	0	0	0	22,500	22,500
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	30,000	30,000
Total Cost of Key Service Area 000005	0	0	0	0	2,456,985	2,456,985
Key Service Area 000006 Planning and Budgeting services						
221003 Staff Training	0	0	0	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	0	0	0	34,843	34,843
221009 Welfare and Entertainment	0	0	0	0	25,801	25,801
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	26,927	26,927
222001 Information and Communication Technology Services.	0	0	0	0	12,000	12,000
223001 Property Management Expenses	0	0	0	0	11,147	11,147
227001 Travel inland	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
228001 Maintenance-Buildings and Structures	0	0	0	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	0	0	0	25,560	25,560
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	14,280	14,280
Total Cost of Key Service Area 000006	0	0	0	0	220,558	220,558
Key Service Area 000007 Procurement and Disposal Services						
221008 Information and Communication Technology Supplies.	0	0	0	0	30,000	30,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 000007 Procurement and Disposal Services						
221009 Welfare and Entertainment	0	0	0	0	22,000	22,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	55,000	55,000
221012 Small Office Equipment	0	0	0	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	0	0	0	3,000	3,000
222001 Information and Communication Technology Services.	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	7,000	7,000
227001 Travel inland	0	0	0	0	13,000	13,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 000007	0	0	0	0	150,000	150,000
Key Service Area 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	1,038,605	1,038,605	0	1,038,605	1,038,605
221009 Welfare and Entertainment	0	0	0	0	177,000	177,000
222001 Information and Communication Technology Services.	0	0	0	0	30,000	30,000
263402 Transfer to Other Government Units	0	600,000	600,000	0	600,000	600,000
o/w Julius Nyerere Leadership centre funds	0	0	0	0	600,000	600,000
o/w Transfer to Other Government Units NYERERE CENTRE	0	600,000	600,000	0	0	0
Total Cost of Key Service Area 000010	0	1,638,605	1,638,605	0	1,845,605	1,845,605
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,000	5,000
212103 Incapacity benefits (Employees)	0	0	0	0	2,000	2,000
221001 Advertising and Public Relations	0	0	0	0	48,989	48,989
221002 Workshops, Meetings and Seminars	0	0	0	0	5,000	5,000

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 000011 Communication and Public Relations						
221003 Staff Training	0	0	0	0	20,000	20,000
221005 Official Ceremonies and State Functions	0	0	0	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,460	2,460
221008 Information and Communication Technology Supplies.	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	28,028	28,028
221012 Small Office Equipment	0	0	0	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	0	0	0	2,000	2,000
222001 Information and Communication Technology Services.	0	0	0	0	18,000	18,000
225101 Consultancy Services	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	7,500	7,500
Total Cost of Key Service Area 000011	0	0	0	0	173,977	173,977
Key Service Area 000012 Legal and Advisory services						
221002 Workshops, Meetings and Seminars	0	0	0	0	10,000	10,000
221003 Staff Training	0	0	0	0	48,000	48,000
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	31,000	31,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	14,000	14,000
221012 Small Office Equipment	0	0	0	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	0	0	0	17,000	17,000
221020 Litigation and related expenses	0	0	0	0	27,000	27,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 000012 Legal and Advisory services						
222001 Information and Communication Technology Services.	0	0	0	0	25,000	25,000
223001 Property Management Expenses	0	0	0	0	2,500	2,500
226001 Insurances	0	0	0	0	500	500
227001 Travel inland	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
228001 Maintenance-Buildings and Structures	0	0	0	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,000	4,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 000012	0	0	0	0	270,000	270,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	0	0
224008 Educational Materials and Services	0	0	0	0	40,000	40,000
Total Cost of Key Service Area 000013	0	40,000	40,000	0	40,000	40,000
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations	0	0	0	0	6,000	6,000
221003 Staff Training	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	0	0	0	29,000	29,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	5,000	5,000
222001 Information and Communication Technology Services.	0	0	0	0	2,100,000	2,100,000

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 000019 ICT Services						
223001 Property Management Expenses	0	0	0	0	8,400	8,400
226002 Licenses	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	31,613	31,613
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	40,000	40,000
Total Cost of Key Service Area 000019	0	0	0	0	2,516,013	2,516,013
Key Service Area 000020 Public Investment Management Centre of Excellence						
224011 Research Expenses	0	3,550,624	3,550,624	0	0	0
263402 Transfer to Other Government Units	0	0	0	0	3,550,624	3,550,624
o/w Transfer to Other Government Units PIMS	0	0	0	0	3,550,624	3,550,624
Total Cost of Key Service Area 000020	0	3,550,624	3,550,624	0	3,550,624	3,550,624
Key Service Area 000021 Gender Mainstreaming services						
221001 Advertising and Public Relations	0	0	0	0	6,000	6,000
221002 Workshops, Meetings and Seminars	0	0	0	0	150,000	150,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,679	1,679
221008 Information and Communication Technology Supplies.	0	0	0	0	6,950	6,950
221009 Welfare and Entertainment	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	14,000	14,000
222001 Information and Communication Technology Services.	0	0	0	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	8,000
228002 Maintenance-Transport Equipment	0	0	0	0	7,000	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,000	4,000
Total Cost of Key Service Area 000021	0	0	0	0	211,629	211,629

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 000026 Grants Management						
212103 Incapacity benefits (Employees)	0	0	0	0	2,000	2,000
221001 Advertising and Public Relations	0	0	0	0	5,325	5,325
221002 Workshops, Meetings and Seminars	0	0	0	0	122,422	122,422
221003 Staff Training	0	0	0	0	101,600	101,600
221007 Books, Periodicals & Newspapers	0	0	0	0	576	576
221008 Information and Communication Technology Supplies.	0	0	0	0	22,053	22,053
221009 Welfare and Entertainment	0	0	0	0	15,840	15,840
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	4,000	4,000
222001 Information and Communication Technology Services.	0	0	0	0	30,000	30,000
223001 Property Management Expenses	0	0	0	0	10,000	10,000
226002 Licenses	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	3,500	3,500
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
Total Cost of Key Service Area 000026	0	0	0	0	417,316	417,316
Key Service Area 000063 Quality Assurance Systems						
212103 Incapacity benefits (Employees)	0	0	0	0	2,000	2,000
221001 Advertising and Public Relations	0	0	0	0	2,048	2,048
221003 Staff Training	0	0	0	0	18,500	18,500
221007 Books, Periodicals & Newspapers	0	0	0	0	3,600	3,600
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	28,000	28,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 000063 Quality Assurance Systems						
222001 Information and Communication Technology Services.	0	0	0	0	21,600	21,600
223001 Property Management Expenses	0	0	0	0	12,000	12,000
224011 Research Expenses	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	18,000	18,000
228002 Maintenance-Transport Equipment	0	0	0	0	7,500	7,500
228004 Maintenance-Other Fixed Assets	0	0	0	0	3,000	3,000
Total Cost of Key Service Area 000063	0	0	0	0	366,248	366,248
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	43,488	43,488	0	0	0
224008 Educational Materials and Services	0	0	0	0	43,488	43,488
Total Cost of Key Service Area 000089	0	43,488	43,488	0	43,488	43,488
Key Service Area 000090 Climate Change Adaptation						
224008 Educational Materials and Services	0	43,488	43,488	0	43,488	43,488
Total Cost of Key Service Area 000090	0	43,488	43,488	0	43,488	43,488
Key Service Area 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,200	300,200	0	280,200	280,200
212103 Incapacity benefits (Employees)	0	1,000	1,000	0	1,000	1,000
221001 Advertising and Public Relations	0	41,000	41,000	0	41,000	41,000
221007 Books, Periodicals & Newspapers	0	4,576	4,576	0	4,575	4,575
221008 Information and Communication Technology Supplies.	0	15,500	15,500	0	15,500	15,500
221009 Welfare and Entertainment	0	110,593	110,593	0	110,593	110,593
221011 Printing, Stationery, Photocopying and Binding	0	566,024	566,024	0	516,024	516,024

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 320001 Academic Affairs						
222001 Information and Communication Technology Services.	0	16,560	16,560	0	16,560	16,560
222002 Postage and Courier	0	2,000	2,000	0	2,000	2,000
223001 Property Management Expenses	0	3,500	3,500	0	3,500	3,500
223004 Guard and Security services	0	5,000	5,000	0	5,000	5,000
224008 Educational Materials and Services	0	4,299,831	4,299,831	0	4,299,831	4,299,831
226001 Insurances	0	15,800	15,800	0	15,800	15,800
227001 Travel inland	0	89,520	89,520	0	69,520	69,520
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	25,000	0	5,000	5,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	85,000	85,000
282103 Scholarships and related costs	0	140,000	140,000	0	140,000	140,000
Total Cost of Key Service Area 320001	0	5,736,104	5,736,104	0	5,711,103	5,711,103
Key Service Area 320002 Administrative and Support Services						
211101 General Staff Salaries	221,606,970	0	221,606,970	221,606,970	0	221,606,970
211104 Employee Gratuity	0	4,200,000	4,200,000	0	4,200,000	4,200,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,328,706	3,328,706	0	173,200	173,200
212101 Social Security Contributions	0	22,421,085	22,421,085	0	22,160,697	22,160,697
212102 Medical expenses (Employees)	0	1,630,000	1,630,000	0	0	0
212103 Incapacity benefits (Employees)	0	53,020	53,020	0	146,000	146,000
221001 Advertising and Public Relations	0	271,822	271,822	0	239,060	239,060
221002 Workshops, Meetings and Seminars	0	317,779	317,779	0	136,925	136,925
221003 Staff Training	0	1,367,462	1,367,462	0	422,200	422,200
221005 Official Ceremonies and State Functions	0	0	0	0	120,000	120,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 320002 Administrative and Support Services						
221007 Books, Periodicals & Newspapers	0	70,703	70,703	0	28,233	28,233
221008 Information and Communication Technology Supplies.	0	521,877	521,877	0	226,882	226,882
221009 Welfare and Entertainment	0	772,876	772,876	0	549,296	549,296
221011 Printing, Stationery, Photocopying and Binding	0	602,304	602,304	0	302,749	302,749
221012 Small Office Equipment	0	78,585	78,585	0	15,285	15,285
221017 Membership dues and Subscription fees.	0	280,563	280,563	0	210,423	210,423
222001 Information and Communication Technology Services.	0	2,473,595	2,473,595	0	225,235	225,235
222002 Postage and Courier	0	13,100	13,100	0	4,000	4,000
223001 Property Management Expenses	0	1,134,154	1,134,154	0	1,158,088	1,158,088
223004 Guard and Security services	0	240,837	240,837	0	279,937	279,937
223005 Electricity	0	5,220,000	5,220,000	0	12,000	12,000
223006 Water	0	4,540,000	4,540,000	0	1,800	1,800
224001 Medical Supplies and Services	0	5,000	5,000	0	458,729	458,729
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	11,580	11,580
224008 Educational Materials and Services	0	46,509	46,509	0	105,000	105,000
224011 Research Expenses	0	877,035	877,035	0	1,985,035	1,985,035
225101 Consultancy Services	0	679,291	679,291	0	386,291	386,291
226001 Insurances	0	95,812	95,812	0	92,900	92,900
226002 Licenses	0	240,270	240,270	0	270	270
227001 Travel inland	0	327,339	327,339	0	266,685	266,685
227004 Fuel, Lubricants and Oils	0	649,522	649,522	0	356,640	356,640
228001 Maintenance-Buildings and Structures	0	891,291	891,291	0	207,426	207,426
228002 Maintenance-Transport Equipment	0	417,660	417,660	0	183,000	183,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 320002 Administrative and Support Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	558,982	558,982	0	213,264	213,264
228004 Maintenance-Other Fixed Assets	0	884,039	884,039	0	399,949	399,949
263402 Transfer to Other Government Units	0	0	0	0	2,000,000	2,000,000
o/w Gender Equity and Equality Interventions (Gender Equality Project)	0	0	0	0	2,000,000	2,000,000
273102 Incapacity, death benefits and funeral expenses	0	25,000	25,000	0	0	0
282101 Donations	0	10,000	10,000	0	15,000	15,000
282102 Fines and Penalties	0	1,250,000	1,250,000	0	400,000	400,000
o/w Fines and Penalties	0	0	0	0	400,000	400,000
o/w Fines and Penalties	0	1,250,000	1,250,000	0	0	0
282103 Scholarships and related costs	0	432,475	432,475	0	345,275	345,275
282104 Compensation to 3rd Parties	0	0	0	0	13,000	13,000
282202 Transfer to Endowment and Convocation Funds	0	837,047	837,047	0	560,000	560,000
o/w Endowment research funds	0	300,000	300,000	0	0	0
o/w Mak holdings funds	0	30,000	30,000	0	0	0
o/w Transfer Convocation Funds	0	150,000	150,000	0	0	0
o/w Transfer to Endowment and Convocation Funds	0	0	0	0	560,000	560,000
o/w Transfer to Endowment fund	0	357,047	357,047	0	0	0
Total Cost of Key Service Area 320002	221,606,970	57,765,740	279,372,710	221,606,970	38,612,053	260,219,023
Key Service Area 320013 Estates Management						
221003 Staff Training	0	0	0	0	25,000	25,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,500	2,500
221008 Information and Communication Technology Supplies.	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	25,000	25,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 320013 Estates Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	0	0	0	2,500	2,500
222001 Information and Communication Technology Services.	0	0	0	0	18,000	18,000
223001 Property Management Expenses	0	0	0	0	9,000	9,000
225101 Consultancy Services	0	0	0	0	200,000	200,000
226001 Insurances	0	0	0	0	1,000	1,000
227001 Travel inland	0	0	0	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	118,800	118,800
228001 Maintenance-Buildings and Structures	0	0	0	0	608,500	608,500
228002 Maintenance-Transport Equipment	0	0	0	0	110,000	110,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	15,000	15,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	248,223	248,223
Total Cost of Key Service Area 320013	0	0	0	0	1,425,523	1,425,523
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
263402 Transfer to Other Government Units	0	857,075	857,075	0	857,075	857,075
o/w HIV/AIDs Research, Healthcare & Outreach Services IDI FUNDS	0	0	0	0	857,075	857,075
o/w Transfer to Other Government Units IDI Funds	0	857,075	857,075	0	0	0
Total Cost of Key Service Area 320020	0	857,075	857,075	0	857,075	857,075
Key Service Area 320026 Library Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,000	160,000	0	160,000	160,000
212103 Incapacity benefits (Employees)	0	3,000	3,000	0	3,000	3,000
221001 Advertising and Public Relations	0	17,064	17,064	0	17,064	17,064

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 320026 Library Services						
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	10,000	10,000
221003 Staff Training	0	19,947	19,947	0	19,947	19,947
221007 Books, Periodicals & Newspapers	0	470,000	470,000	0	470,000	470,000
221008 Information and Communication Technology Supplies.	0	49,200	49,200	0	49,200	49,200
221009 Welfare and Entertainment	0	70,000	70,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	60,431	60,431	0	60,431	60,431
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	25,347	25,347	0	25,347	25,347
222002 Postage and Courier	0	200	200	0	200	200
223001 Property Management Expenses	0	23,850	23,850	0	23,850	23,850
226001 Insurances	0	500	500	0	500	500
226002 Licenses	0	500	500	0	0	0
227001 Travel inland	0	15,000	15,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	20,800	20,800	0	20,800	20,800
228001 Maintenance-Buildings and Structures	0	44,500	44,500	0	44,500	44,500
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,450	50,450	0	50,450	50,450
228004 Maintenance-Other Fixed Assets	0	47,033	47,033	0	41,033	41,033
282103 Scholarships and related costs	0	15,800	15,800	0	22,300	22,300
Total Cost of Key Service Area 320026	0	1,125,621	1,125,621	0	1,125,621	1,125,621
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	20,000,000	20,000,000	0	20,000,000	20,000,000
Total Cost of Key Service Area 320036	0	20,000,000	20,000,000	0	20,000,000	20,000,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
212103 Incapacity benefits (Employees)	0	7,260	7,260	0	7,260	7,260
221003 Staff Training	0	20,000	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	1,460	1,460	0	1,460	1,460
221008 Information and Communication Technology Supplies.	0	14,110	14,110	0	14,110	14,110
221009 Welfare and Entertainment	0	22,160	22,160	0	22,160	22,160
221011 Printing, Stationery, Photocopying and Binding	0	17,000	17,000	0	17,000	17,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	7,500	7,500	0	7,500	7,500
222001 Information and Communication Technology Services.	0	16,800	16,800	0	16,800	16,800
223001 Property Management Expenses	0	21,845	21,845	0	21,845	21,845
226001 Insurances	0	200	200	0	200	200
227001 Travel inland	0	25,000	25,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	26,500	26,500	0	26,500	26,500
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	45,000	45,000	0	45,000	45,000
282103 Scholarships and related costs	0	3,816,883	3,816,883	0	12,646,883	12,646,883
Total Cost of Key Service Area 320040	0	4,061,718	4,061,718	0	12,891,718	12,891,718
Total Cost for Department 001	221,606,970	94,862,463	316,469,433	221,606,970	106,325,575	327,932,545
Total Excluding Arrears	221,606,970	94,862,463	316,469,433	221,606,970	106,325,575	327,932,545
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1603 Retooling of Makerere University						
Key Service Area 000002 Construction Management						
312111 Residential Buildings - Acquisition	980,400	0	980,400	0	0	0
312121 Non-Residential Buildings - Acquisition	200,000	0	200,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1603 Retooling of Makerere University						
Key Service Area 000002 Construction Management						
312139 Other Structures - Acquisition	300,000	0	300,000	0	0	0
313111 Residential Buildings - Improvement	6,942,730	0	6,942,730	0	0	0
Total Cost of Key Service Area 000002	8,423,130	0	8,423,130	0	0	0
Key Service Area 000003 Facilities and Equipment Management						
312137 Information Communication Technology network lines - Acquisition	400,000	0	400,000	0	0	0
312212 Light Vehicles - Acquisition	1,000,000	0	1,000,000	0	0	0
312229 Other ICT Equipment - Acquisition	1,186,416	0	1,186,416	0	0	0
312231 Office Equipment - Acquisition	52,460	0	52,460	0	0	0
312235 Furniture and Fittings - Acquisition	583,422	0	583,422	0	0	0
313233 Medical, Laboratory and Research & appliances - Improvement	1,190,000	0	1,190,000	0	0	0
Total Cost of Key Service Area 000003	4,412,298	0	4,412,298	0	0	0
Key Service Area 320026 Library services						
312423 Computer Software - Acquisition	136,000	0	136,000	0	0	0
312424 Computer databases - Acquisition	864,000	0	864,000	0	0	0
Total Cost of Key Service Area 320026	1,000,000	0	1,000,000	0	0	0
Total Cost for Project 1603	13,835,429	0	13,835,429	0	0	0
Total Excluding Arrears	13,835,429	0	13,835,429	0	0	0
Project 1805 Makerere University, College of Business and Management Sciences Infrastructure Expansion Project						
Key Service Area 320013 Estates Management						
312121 Non-Residential Buildings - Acquisition	0	0	0	10,000,000	0	10,000,000
Total Cost of Key Service Area 320013	0	0	0	10,000,000	0	10,000,000
Total Cost for Project 1805	0	0	0	10,000,000	0	10,000,000
Total Excluding Arrears	0	0	0	10,000,000	0	10,000,000
Project 1982 Institutional Development of Makerere University						
Key Service Area 000003 Facilities and Equipment Management						
312111 Residential Buildings - Acquisition	0	0	0	3,120,000	0	3,120,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1982 Institutional Development of Makerere University						
Key Service Area 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	0	0	0	5,275,534	10,526,983	15,802,517
312137 Information Communication Technology network lines - Acquisition	0	0	0	811,754	0	811,754
312221 Light ICT hardware - Acquisition	0	0	0	680,000	0	680,000
312231 Office Equipment - Acquisition	0	0	0	50,000	0	50,000
312235 Furniture and Fittings - Acquisition	0	0	0	460,000	0	460,000
312423 Computer Software - Acquisition	0	0	0	136,000	0	136,000
312424 Computer databases - Acquisition	0	0	0	864,000	0	864,000
313111 Residential Buildings - Improvement	0	0	0	577,765	0	577,765
313121 Non-Residential Buildings - Improvement	0	0	0	500,000	0	500,000
313129 Other Buildings other than dwellings - Improvement	0	0	0	917,200	0	917,200
Total Cost of Key Service Area 000003	0	0	0	13,392,254	10,526,983	23,919,237
Total Cost for Project 1982	0	0	0	13,392,254	10,526,983	23,919,237
Total Excluding Arrears	0	0	0	13,392,254	10,526,983	23,919,237
Total for Vote Function 02	330,304,862	0	330,304,862	351,324,799	10,526,983	361,851,782
Total Excluding Arrears	330,304,862	0	330,304,862	351,324,799	10,526,983	361,851,782
Grand Total Vote 301	357,211,232	0	357,211,232	380,083,412	10,526,983	390,610,395
Total Excluding Arrears	357,211,232	0	357,211,232	380,083,412	10,526,983	390,610,395

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Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2024/25 Approved Estimates	2025/26 Draft Estimates
	Total	Total
Project 1982 Institutional Development of Makerere University	0	10,527
526 Korea S. (Rep)	0	10,527
Total External Project Financing for Vote 301	0	10,527

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142212	Educational/Instruction related levies	111.123	104.742
Total		111.123	104.742

VOTE: 302 Mbarara University

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Delivery of Tertiary Education	39,016,184	0	39,016,184	40,872,256	0	40,872,256
02 General Administration and Support Services	22,019,450	0	22,019,450	60,669,864	0	60,669,864
Total for Programme	61,035,635	0	61,035,635	101,542,120	0	101,542,120
<i>Total Excluding Arrears</i>	60,732,027	0	60,732,027	101,542,120	0	101,542,120
Grand Total Vote 302	61,035,635	0	61,035,635	101,542,120	0	101,542,120
<i>Total Excluding Arrears</i>	60,732,027	0	60,732,027	101,542,120	0	101,542,120

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Centre of Innovations and Technology Transfer	0	224,118	224,118	0	357,000	357,000
002 Directorate of Research and Graduate Training	0	601,785	601,785	0	901,885	901,885
003 Faculty of Applied Sciences	2,148,859	609,123	2,757,981	2,148,859	962,267	3,111,126
004 Faculty of Business and management Sciences	2,267,627	618,019	2,885,647	2,267,627	678,019	2,945,646
005 Faculty of Computing and Informatics	2,954,956	611,173	3,566,129	2,954,956	730,750	3,685,706
006 Faculty of Interdisciplinary Studies	2,487,031	429,479	2,916,509	2,487,031	488,137	2,975,168
007 Faculty of Medicine	16,402,747	2,523,733	18,926,480	16,402,747	2,974,816	19,377,563
008 Faculty of Science	6,033,566	1,079,968	7,113,535	6,033,566	1,446,594	7,480,160
009 Institute of Maternal and New born Child Health	0	24,000	24,000	0	38,000	38,000
Total Recurrent Budget Estimates for Vote Function	32,294,785	6,721,399	39,016,184	32,294,786	8,577,470	40,872,256
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	32,294,785	6,721,399	39,016,184	32,294,786	8,577,470	40,872,256
Vote Function 02 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Administration	9,531,279	8,625,327	18,156,607	11,031,279	14,897,879	25,929,158
Total Recurrent Budget Estimates for Vote Function	9,531,279	8,625,327	18,156,607	11,031,279	14,897,879	25,929,158
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
0368 MBARARA UNIV.OF SCIENCE And TECHN.	3,425,608	0	3,425,608	0	0	0
1650 Retooling of Mbarara University of Science and Technology	437,236	0	437,236	0	0	0
1983 Institutional Development of Mbarara University	0	0	0	34,740,706	0	34,740,706
Total Development Budget Estimates for Vote Function	3,862,843	0	3,862,843	34,740,706	0	34,740,706
Total for Vote Function 02	13,394,123	8,625,327	22,019,450	45,771,985	14,897,879	60,669,864

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Total Excluding Arrears</i>	45,385,300	15,346,726	60,732,027	78,066,771	23,475,349	101,542,120
Grand Total Vote 302	45,688,908	15,346,726	61,035,635	78,066,771	23,475,349	101,542,120
<i>Total Excluding Arrears</i>	45,385,300	15,346,726	60,732,027	78,066,771	23,475,349	101,542,120

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 02 General Administration and Support Services						
Department 001 Central Administration						
0368 MBARARA UNIV.OF SCIENCE And TECHN.	3,425,608	0	3,425,608	0	0	0
1650 Retooling of Mbarara University of Science and Technology	437,236	0	437,236	0	0	0
1983 Institutional Development of Mbarara University	0	0	0	34,740,706	0	34,740,706
Total for the Department 001	3,862,843	0	3,862,843	34,740,706	0	34,740,706
<i>Total Excluding Arrears</i>	<i>3,559,236</i>	<i>0</i>	<i>3,559,236</i>	<i>34,740,706</i>	<i>0</i>	<i>34,740,706</i>
Grand Total Vote	3,862,843	0	3,862,843	34,740,706	0	34,740,706
<i>Total Excluding Arrears</i>	<i>3,559,236</i>	<i>0</i>	<i>3,559,236</i>	<i>34,740,706</i>	<i>0</i>	<i>34,740,706</i>

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	43,874,137	0	43,874,137	47,371,534	0	47,371,534
212 Social Contributions	3,871,224	0	3,871,224	3,871,546	0	3,871,546
221 General Use of goods and services	1,420,080	0	1,420,080	3,011,343	0	3,011,343
222 Communications	488,250	0	488,250	154,719	0	154,719
223 Utility and Property Expenses	1,734,349	0	1,734,349	2,040,973	0	2,040,973
224 Supplies and Services	2,859,280	0	2,859,280	4,668,794	0	4,668,794
225 Professional Services	607,495	0	607,495	1,358,000	0	1,358,000
226 Insurances and Licenses	19,000	0	19,000	1,344,500	0	1,344,500
227 Travel and Transport	684,516	0	684,516	1,238,903	0	1,238,903
228 Maintenance	482,985	0	482,985	1,006,998	0	1,006,998
263 To other general government units.	33,000	0	33,000	67,312	0	67,312
273 Employment-related social benefits	673,150	0	673,150	20,579	0	20,579
282 Current transfers not elsewhere classified	1,025,324	0	1,025,324	1,946,212	0	1,946,212
312 Acquisition of Produced Assets	2,529,148	0	2,529,148	32,230,516	0	32,230,516
313 Major Repairs, Overhaul and Improvement to Produced Assets	430,087	0	430,087	1,210,190	0	1,210,190
352 Financial Assets	303,608	0	303,608	0	0	0
Grand Total Vote 302	61,035,635	0	61,035,635	101,542,120	0	101,542,120
Total Excluding Arrears	60,732,027	0	60,732,027	101,542,120	0	101,542,120

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	41,826,065	0	41,826,065	43,326,065	0	43,326,065
211104 Employee Gratuity	0	0	0	673,150	0	673,150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,478,283	0	1,478,283	2,336,532	0	2,336,532
211107 Boards, Committees and Council Allowances	569,790	0	569,790	1,035,788	0	1,035,788
212101 Social Security Contributions	3,861,745	0	3,861,745	3,862,346	0	3,862,346
212103 Incapacity benefits (Employees)	9,478	0	9,478	9,200	0	9,200
221001 Advertising and Public Relations	78,933	0	78,933	106,864	0	106,864
221002 Workshops, Meetings and Seminars	1,000	0	1,000	113,609	0	113,609
221003 Staff Training	51,850	0	51,850	349,141	0	349,141
221005 Official Ceremonies and State Functions	139,200	0	139,200	192,525	0	192,525
221007 Books, Periodicals & Newspapers	70,947	0	70,947	61,190	0	61,190
221008 Information and Communication Technology Supplies.	168,445	0	168,445	763,595	0	763,595
221009 Welfare and Entertainment	208,590	0	208,590	339,092	0	339,092
221011 Printing, Stationery, Photocopying and Binding	292,245	0	292,245	366,068	0	366,068
221012 Small Office Equipment	20,047	0	20,047	33,275	0	33,275
221016 Systems Recurrent costs	315,123	0	315,123	396,448	0	396,448
221017 Membership dues and Subscription fees.	73,700	0	73,700	214,537	0	214,537
221020 Litigation and related expenses	0	0	0	75,000	0	75,000
222001 Information and Communication Technology Services.	487,050	0	487,050	154,719	0	154,719
222002 Postage and Courier	1,200	0	1,200	0	0	0
223001 Property Management Expenses	541,891	0	541,891	666,137	0	666,137
223002 Property Rates	10,400	0	10,400	14,000	0	14,000
223003 Rent-Produced Assets-to private entities	26,400	0	26,400	36,000	0	36,000
223004 Guard and Security services	182,661	0	182,661	339,840	0	339,840
223005 Electricity	482,862	0	482,862	542,862	0	542,862

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223006 Water	490,134	0	490,134	442,134	0	442,134
224001 Medical Supplies and Services	243,570	0	243,570	274,508	0	274,508
224003 Agricultural Supplies and Services	13,260	0	13,260	5,720	0	5,720
224004 Beddings, Clothing, Footwear and related Services	14,380	0	14,380	33,244	0	33,244
224005 Laboratory supplies and services	77,000	0	77,000	219,525	0	219,525
224008 Educational Materials and Services	1,714,412	0	1,714,412	2,827,044	0	2,827,044
224011 Research Expenses	796,658	0	796,658	1,308,753	0	1,308,753
225101 Consultancy Services	7,495	0	7,495	58,000	0	58,000
225201 Consultancy Services-Capital	500,000	0	500,000	1,300,000	0	1,300,000
225203 Appraisal and Feasibility Studies for Capital Works	100,000	0	100,000	0	0	0
226001 Insurances	19,000	0	19,000	1,344,500	0	1,344,500
227001 Travel inland	342,271	0	342,271	675,408	0	675,408
227002 Travel abroad	25,200	0	25,200	27,170	0	27,170
227004 Fuel, Lubricants and Oils	317,045	0	317,045	536,325	0	536,325
228001 Maintenance-Buildings and Structures	101,149	0	101,149	354,150	0	354,150
228002 Maintenance-Transport Equipment	236,431	0	236,431	309,025	0	309,025
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	145,405	0	145,405	343,823	0	343,823
263405 Transfers to Autonomous Government Units	33,000	0	33,000	67,312	0	67,312
273102 Incapacity, death benefits and funeral expenses	0	0	0	20,579	0	20,579
273105 Gratuity	673,150	0	673,150	0	0	0
282101 Donations	1,000	0	1,000	0	0	0
282102 Fines and Penalties	20,000	0	20,000	0	0	0
282103 Scholarships and related costs	1,004,324	0	1,004,324	1,835,000	0	1,835,000
282104 Compensation to 3rd Parties	0	0	0	111,212	0	111,212
312121 Non-Residential Buildings - Acquisition	2,120,000	0	2,120,000	28,336,515	0	28,336,515
312135 Water Plants, pipelines and sewerage networks - Acquisition	60,000	0	60,000	0	0	0

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312137 Information Communication Technology network lines - Acquisition	0	0	0	30,000	0	30,000
312212 Light Vehicles - Acquisition	0	0	0	800,000	0	800,000
312221 Light ICT hardware - Acquisition	50,000	0	50,000	590,500	0	590,500
312229 Other ICT Equipment - Acquisition	0	0	0	590,500	0	590,500
312231 Office Equipment - Acquisition	183,231	0	183,231	0	0	0
312235 Furniture and Fittings - Acquisition	115,917	0	115,917	237,000	0	237,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	1,646,000	0	1,646,000
313121 Non-Residential Buildings - Improvement	342,000	0	342,000	1,210,190	0	1,210,190
313137 Information Communication Technology network lines - Improvement	88,087	0	88,087	0	0	0
352899 Other Domestic Arrears Budgeting	303,608	0	303,608	0	0	0
Grand Total Vote 302	61,035,635	0	61,035,635	101,542,120	0	101,542,120
Total Excluding Arrears	60,732,027	0	60,732,027	101,542,120	0	101,542,120

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Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Centre of Innovations and Technology Transfer						
<i>Key Service Area 320036 Research, Innovation and Technology Transfer</i>						
224011 Research Expenses	0	224,118	224,118	0	357,000	357,000
<i>Total Cost of Key Service Area 320036</i>	0	224,118	224,118	0	357,000	357,000
Total Cost for Department 001	0	224,118	224,118	0	357,000	357,000
<i>Total Excluding Arrears</i>	0	224,118	224,118	0	357,000	357,000
Department 002 Directorate of Research and Graduate Training						
<i>Key Service Area 320036 Research, Innovation and Technology Transfer</i>						
224011 Research Expenses	0	421,785	421,785	0	628,600	628,600
<i>Total Cost of Key Service Area 320036</i>	0	421,785	421,785	0	628,600	628,600
<i>Key Service Area 320043 Teaching and Training</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,750	7,750	0	7,750	7,750
221002 Workshops, Meetings and Seminars	0	1,000	1,000	0	14,000	14,000
221003 Staff Training	0	800	800	0	1,000	1,000
221007 Books, Periodicals & Newspapers	0	680	680	0	680	680
221008 Information and Communication Technology Supplies.	0	2,400	2,400	0	2,400	2,400
221009 Welfare and Entertainment	0	8,500	8,500	0	11,350	11,350
221011 Printing, Stationery, Photocopying and Binding	0	13,615	13,615	0	12,615	12,615
221012 Small Office Equipment	0	300	300	0	250	250
222001 Information and Communication Technology Services.	0	6,400	6,400	0	6,400	6,400
223001 Property Management Expenses	0	1,000	1,000	0	1,000	1,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Directorate of Research and Graduate Training						
Key Service Area 320043 Teaching and Training						
224004 Beddings, Clothing, Footwear and related Services	0	1,960	1,960	0	1,750	1,750
224008 Educational Materials and Services	0	113,455	113,455	0	191,100	191,100
227001 Travel inland	0	11,340	11,340	0	12,190	12,190
227004 Fuel, Lubricants and Oils	0	10,800	10,800	0	10,800	10,800
Total Cost of Key Service Area 320043	0	180,000	180,000	0	273,285	273,285
Total Cost for Department 002	0	601,785	601,785	0	901,885	901,885
Total Excluding Arrears	0	601,785	601,785	0	901,885	901,885
Department 003 Faculty of Applied Sciences						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	79,175	79,175	0	112,500	112,500
Total Cost of Key Service Area 320008	0	79,175	79,175	0	112,500	112,500
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	38,000	38,000	0	105,000	105,000
Total Cost of Key Service Area 320036	0	38,000	38,000	0	105,000	105,000
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	2,148,859	0	2,148,859	2,148,859	0	2,148,859
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	192,750	192,750
212101 Social Security Contributions	0	214,886	214,886	0	214,886	214,886
221001 Advertising and Public Relations	0	9,800	9,800	0	0	0
221003 Staff Training	0	7,000	7,000	0	12,000	12,000
221007 Books, Periodicals & Newspapers	0	1,440	1,440	0	1,440	1,440
221008 Information and Communication Technology Supplies.	0	5,300	5,300	0	5,300	5,300
221009 Welfare and Entertainment	0	12,610	12,610	0	10,850	10,850
221011 Printing, Stationery, Photocopying and Binding	0	16,036	16,036	0	9,000	9,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Faculty of Applied Sciences						
Key Service Area 320043 Teaching and Training						
221017 Membership dues and Subscription fees.	0	1,800	1,800	0	21,970	21,970
222001 Information and Communication Technology Services.	0	4,860	4,860	0	4,860	4,860
223001 Property Management Expenses	0	5,060	5,060	0	3,860	3,860
224005 Laboratory supplies and services	0	50,000	50,000	0	166,725	166,725
224008 Educational Materials and Services	0	37,950	37,950	0	88,150	88,150
227001 Travel inland	0	9,440	9,440	0	5,470	5,470
227004 Fuel, Lubricants and Oils	0	11,040	11,040	0	5,782	5,782
228001 Maintenance-Buildings and Structures	0	525	525	0	525	525
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,200	4,200	0	1,200	1,200
Total Cost of Key Service Area 320043	2,148,859	491,947	2,640,806	2,148,859	744,767	2,893,626
Total Cost for Department 003	2,148,859	609,123	2,757,981	2,148,859	962,267	3,111,126
Total Excluding Arrears	2,148,859	609,123	2,757,981	2,148,859	962,267	3,111,126
Department 004 Faculty of Business and management Sciences						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	54,780	54,780	0	62,200	62,200
Total Cost of Key Service Area 320008	0	54,780	54,780	0	62,200	62,200
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	20,000	20,000	0	40,000	40,000
Total Cost of Key Service Area 320036	0	20,000	20,000	0	40,000	40,000
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	2,267,627	0	2,267,627	2,267,627	0	2,267,627
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	138,880	138,880	0	139,560	139,560
212101 Social Security Contributions	0	207,675	207,675	0	207,675	207,675
221001 Advertising and Public Relations	0	4,464	4,464	0	4,464	4,464
221007 Books, Periodicals & Newspapers	0	1,190	1,190	0	2,190	2,190

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Faculty of Business and management Sciences						
Key Service Area 320043 Teaching and Training						
221008 Information and Communication Technology Supplies.	0	12,600	12,600	0	12,600	12,600
221009 Welfare and Entertainment	0	14,480	14,480	0	9,980	9,980
221011 Printing, Stationery, Photocopying and Binding	0	18,000	18,000	0	14,000	14,000
221012 Small Office Equipment	0	620	620	0	320	320
222001 Information and Communication Technology Services.	0	4,320	4,320	0	4,320	4,320
223001 Property Management Expenses	0	6,240	6,240	0	6,240	6,240
224008 Educational Materials and Services	0	93,224	93,224	0	127,624	127,624
227001 Travel inland	0	5,680	5,680	0	10,680	10,680
227004 Fuel, Lubricants and Oils	0	18,296	18,296	0	19,296	19,296
228001 Maintenance-Buildings and Structures	0	6,000	6,000	0	3,000	3,000
228002 Maintenance-Transport Equipment	0	1,700	1,700	0	1,700	1,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,870	9,870	0	12,170	12,170
Total Cost of Key Service Area 320043	2,267,627	543,239	2,810,867	2,267,627	575,819	2,843,446
Total Cost for Department 004	2,267,627	618,019	2,885,647	2,267,627	678,019	2,945,646
Total Excluding Arrears	2,267,627	618,019	2,885,647	2,267,627	678,019	2,945,646
Department 005 Faculty of Computing and Informatics						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	72,689	72,689	0	77,309	77,309
Total Cost of Key Service Area 320008	0	72,689	72,689	0	77,309	77,309
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	12,755	12,755	0	42,753	42,753
Total Cost of Key Service Area 320036	0	12,755	12,755	0	42,753	42,753
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	2,954,956	0	2,954,956	2,954,956	0	2,954,956

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Computing and Informatics						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,817	110,817	0	145,400	145,400
212101 Social Security Contributions	0	295,496	295,496	0	295,496	295,496
221001 Advertising and Public Relations	0	4,000	4,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	7,720	7,720	0	10,100	10,100
221009 Welfare and Entertainment	0	8,060	8,060	0	8,040	8,040
221011 Printing, Stationery, Photocopying and Binding	0	8,518	8,518	0	12,678	12,678
222001 Information and Communication Technology Services.	0	8,000	8,000	0	8,000	8,000
223001 Property Management Expenses	0	5,064	5,064	0	7,592	7,592
224008 Educational Materials and Services	0	40,000	40,000	0	70,677	70,677
227001 Travel inland	0	4,450	4,450	0	7,100	7,100
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	16,000	16,000
228002 Maintenance-Transport Equipment	0	12,035	12,035	0	14,035	14,035
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,570	11,570	0	11,570	11,570
Total Cost of Key Service Area 320043	2,954,956	525,729	3,480,685	2,954,956	610,689	3,565,645
Total Cost for Department 005	2,954,956	611,173	3,566,129	2,954,956	730,750	3,685,706
Total Excluding Arrears	2,954,956	611,173	3,566,129	2,954,956	730,750	3,685,706
Department 006 Faculty of Interdisciplinary Studies						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	10,920	10,920	0	18,550	18,550
Total Cost of Key Service Area 320008	0	10,920	10,920	0	18,550	18,550
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	12,000	12,000	0	10,000	10,000
Total Cost of Key Service Area 320036	0	12,000	12,000	0	10,000	10,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Interdisciplinary Studies						
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	2,487,031	0	2,487,031	2,487,031	0	2,487,031
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	49,400	49,400	0	49,900	49,900
212101 Social Security Contributions	0	229,616	229,616	0	229,616	229,616
221001 Advertising and Public Relations	0	1,680	1,680	0	1,800	1,800
221002 Workshops, Meetings and Seminars	0	0	0	0	1,400	1,400
221007 Books, Periodicals & Newspapers	0	1,500	1,500	0	1,320	1,320
221008 Information and Communication Technology Supplies.	0	8,750	8,750	0	11,000	11,000
221009 Welfare and Entertainment	0	5,800	5,800	0	5,402	5,402
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	725	725	0	719	719
222001 Information and Communication Technology Services.	0	4,400	4,400	0	3,720	3,720
223001 Property Management Expenses	0	1,290	1,290	0	1,200	1,200
224003 Agricultural Supplies and Services	0	13,260	13,260	0	5,720	5,720
224008 Educational Materials and Services	0	61,526	61,526	0	114,859	114,859
227001 Travel inland	0	5,902	5,902	0	5,920	5,920
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	6,741	6,741
228002 Maintenance-Transport Equipment	0	4,111	4,111	0	7,070	7,070
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,599	2,599	0	3,200	3,200
Total Cost of Key Service Area 320043	2,487,031	406,559	2,893,589	2,487,031	459,587	2,946,618
Total Cost for Department 006	2,487,031	429,479	2,916,509	2,487,031	488,137	2,975,168
Total Excluding Arrears	2,487,031	429,479	2,916,509	2,487,031	488,137	2,975,168

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Faculty of Medicine						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	256,083	256,083	0	408,784	408,784
Total Cost of Key Service Area 320008	0	256,083	256,083	0	408,784	408,784
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	30,000	30,000	0	45,400	45,400
Total Cost of Key Service Area 320036	0	30,000	30,000	0	45,400	45,400
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	16,402,747	0	16,402,747	16,402,747	0	16,402,747
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,833	100,833	0	221,600	221,600
212101 Social Security Contributions	0	1,470,246	1,470,246	0	1,470,246	1,470,246
221001 Advertising and Public Relations	0	3,090	3,090	0	8,000	8,000
221003 Staff Training	0	3,000	3,000	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	2,184	2,184	0	2,184	2,184
221008 Information and Communication Technology Supplies.	0	29,198	29,198	0	38,523	38,523
221009 Welfare and Entertainment	0	17,536	17,536	0	19,732	19,732
221011 Printing, Stationery, Photocopying and Binding	0	28,350	28,350	0	65,500	65,500
221012 Small Office Equipment	0	1,500	1,500	0	2,080	2,080
222001 Information and Communication Technology Services.	0	16,360	16,360	0	17,786	17,786
223001 Property Management Expenses	0	9,000	9,000	0	12,000	12,000
224001 Medical Supplies and Services	0	216,070	216,070	0	241,008	241,008
224008 Educational Materials and Services	0	206,007	206,007	0	273,879	273,879
227001 Travel inland	0	30,360	30,360	0	33,785	33,785
227002 Travel abroad	0	25,200	25,200	0	0	0
227004 Fuel, Lubricants and Oils	0	38,881	38,881	0	51,000	51,000
228001 Maintenance-Buildings and Structures	0	9,000	9,000	0	9,287	9,287

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Faculty of Medicine						
Key Service Area 320043 Teaching and Training						
228002 Maintenance-Transport Equipment	0	17,836	17,836	0	34,022	34,022
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	13,000	13,000	0	12,000	12,000
Total Cost of Key Service Area 320043	16,402,747	2,237,651	18,640,398	16,402,747	2,520,632	18,923,379
Total Cost for Department 007	16,402,747	2,523,733	18,926,480	16,402,747	2,974,816	19,377,563
Total Excluding Arrears	16,402,747	2,523,733	18,926,480	16,402,747	2,974,816	19,377,563
Department 008 Faculty of Science						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	199,630	199,630	0	264,230	264,230
Total Cost of Key Service Area 320008	0	199,630	199,630	0	264,230	264,230
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	14,000	14,000	0	42,000	42,000
Total Cost of Key Service Area 320036	0	14,000	14,000	0	42,000	42,000
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	6,033,566	0	6,033,566	6,033,566	0	6,033,566
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	69,900	69,900	0	127,200	127,200
212101 Social Security Contributions	0	574,792	574,792	0	574,792	574,792
221003 Staff Training	0	3,000	3,000	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	5,250	5,250	0	8,700	8,700
221009 Welfare and Entertainment	0	21,040	21,040	0	55,000	55,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	22,400	22,400
221012 Small Office Equipment	0	900	900	0	1,000	1,000
222001 Information and Communication Technology Services.	0	2,520	2,520	0	9,000	9,000

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Faculty of Science						
Key Service Area 320043 Teaching and Training						
223001 Property Management Expenses	0	5,000	5,000	0	5,400	5,400
224005 Laboratory supplies and services	0	27,000	27,000	0	52,800	52,800
224008 Educational Materials and Services	0	102,990	102,990	0	212,385	212,385
227001 Travel inland	0	9,170	9,170	0	14,300	14,300
227004 Fuel, Lubricants and Oils	0	5,400	5,400	0	25,200	25,200
228001 Maintenance-Buildings and Structures	0	3,250	3,250	0	6,500	6,500
228002 Maintenance-Transport Equipment	0	20,627	20,627	0	17,100	17,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,500	4,500	0	4,587	4,587
Total Cost of Key Service Area 320043	6,033,566	866,338	6,899,905	6,033,566	1,140,364	7,173,930
Total Cost for Department 008	6,033,566	1,079,968	7,113,535	6,033,566	1,446,594	7,480,160
Total Excluding Arrears	6,033,566	1,079,968	7,113,535	6,033,566	1,446,594	7,480,160
Department 009 Institute of Maternal and New born Child Health						
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	24,000	24,000	0	38,000	38,000
Total Cost of Key Service Area 320036	0	24,000	24,000	0	38,000	38,000
Total Cost for Department 009	0	24,000	24,000	0	38,000	38,000
Total Excluding Arrears	0	24,000	24,000	0	38,000	38,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	39,016,184	0	39,016,184	40,872,256	0	40,872,256
Total Excluding Arrears	39,016,184	0	39,016,184	40,872,256	0	40,872,256
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates						

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	960	960	0	0	0
221003 Staff Training	0	800	800	0	13,200	13,200
221008 Information and Communication Technology Supplies.	0	2,400	2,400	0	2,100	2,100
221009 Welfare and Entertainment	0	2,164	2,164	0	2,420	2,420
221011 Printing, Stationery, Photocopying and Binding	0	1,582	1,582	0	1,278	1,278
221012 Small Office Equipment	0	1,210	1,210	0	0	0
221017 Membership dues and Subscription fees.	0	1,600	1,600	0	3,600	3,600
222001 Information and Communication Technology Services.	0	3,936	3,936	0	4,200	4,200
223001 Property Management Expenses	0	357	357	0	285	285
227001 Travel inland	0	14,460	14,460	0	20,158	20,158
227004 Fuel, Lubricants and Oils	0	10,452	10,452	0	12,480	12,480
Total Cost of Key Service Area 000001	0	39,921	39,921	0	59,721	59,721
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	2,400	0	7,200	7,200
221003 Staff Training	0	6,600	6,600	0	21,600	21,600
221007 Books, Periodicals & Newspapers	0	720	720	0	720	720
221008 Information and Communication Technology Supplies.	0	5,200	5,200	0	5,200	5,200
221009 Welfare and Entertainment	0	4,800	4,800	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	7,800	7,800	0	7,800	7,800
221012 Small Office Equipment	0	840	840	0	840	840
221016 Systems Recurrent costs	0	307,303	307,303	0	387,303	387,303
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	3,000	3,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 000004 Finance and Accounting						
222001 Information and Communication Technology Services.	0	6,000	6,000	0	6,000	6,000
227001 Travel inland	0	31,000	31,000	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	13,200	13,200	0	19,200	19,200
228002 Maintenance-Transport Equipment	0	11,500	11,500	0	11,500	11,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,646	1,646	0	1,646	1,646
Total Cost of Key Service Area 000004	0	402,009	402,009	0	531,809	531,809
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	9,531,279	0	9,531,279	11,031,279	0	11,031,279
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	621,464	621,464	0	1,044,000	1,044,000
212101 Social Security Contributions	0	869,035	869,035	0	869,635	869,635
221003 Staff Training	0	5,200	5,200	0	205,500	205,500
221008 Information and Communication Technology Supplies.	0	2,800	2,800	0	13,300	13,300
221009 Welfare and Entertainment	0	5,400	5,400	0	13,600	13,600
221011 Printing, Stationery, Photocopying and Binding	0	2,178	2,178	0	30,250	30,250
222001 Information and Communication Technology Services.	0	4,800	4,800	0	13,600	13,600
223001 Property Management Expenses	0	314	314	0	652	652
225101 Consultancy Services	0	4,495	4,495	0	8,000	8,000
226001 Insurances	0	0	0	0	1,300,000	1,300,000
227001 Travel inland	0	10,689	10,689	0	16,440	16,440
227004 Fuel, Lubricants and Oils	0	7,440	7,440	0	15,895	15,895
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	20,579	20,579
Total Cost of Key Service Area 000005	9,531,279	1,533,815	11,065,095	11,031,279	3,551,450	14,582,729

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 000006 Planning and Budgeting services						
221003 Staff Training	0	500	500	0	500	500
221008 Information and Communication Technology Supplies.	0	1,780	1,780	0	2,550	2,550
221009 Welfare and Entertainment	0	8,817	8,817	0	7,588	7,588
221011 Printing, Stationery, Photocopying and Binding	0	1,218	1,218	0	2,257	2,257
221012 Small Office Equipment	0	561	561	0	168	168
221016 Systems Recurrent costs	0	7,820	7,820	0	9,145	9,145
222001 Information and Communication Technology Services.	0	4,800	4,800	0	5,400	5,400
223001 Property Management Expenses	0	304	304	0	440	440
224008 Educational Materials and Services	0	60,000	60,000	0	18,394	18,394
227001 Travel inland	0	10,160	10,160	0	10,060	10,060
227004 Fuel, Lubricants and Oils	0	5,040	5,040	0	9,498	9,498
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	4,000	4,000
Total Cost of Key Service Area 000006	0	105,000	105,000	0	70,000	70,000
Key Service Area 000007 Procurement and Disposal Services						
211107 Boards, Committees and Council Allowances	0	42,344	42,344	0	35,160	35,160
221003 Staff Training	0	7,600	7,600	0	8,450	8,450
221008 Information and Communication Technology Supplies.	0	6,320	6,320	0	7,280	7,280
221009 Welfare and Entertainment	0	2,065	2,065	0	2,765	2,765
221011 Printing, Stationery, Photocopying and Binding	0	8,678	8,678	0	11,053	11,053
221012 Small Office Equipment	0	335	335	0	1,298	1,298
222001 Information and Communication Technology Services.	0	7,248	7,248	0	6,900	6,900
223001 Property Management Expenses	0	2,400	2,400	0	1,562	1,562

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 000007 Procurement and Disposal Services						
227001 Travel inland	0	4,640	4,640	0	8,360	8,360
227004 Fuel, Lubricants and Oils	0	5,658	5,658	0	9,860	9,860
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,200	3,200	0	2,800	2,800
Total Cost of Key Service Area 000007	0	90,488	90,488	0	95,488	95,488
Key Service Area 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	520,752	520,752	0	927,552	927,552
Total Cost of Key Service Area 000010	0	520,752	520,752	0	927,552	927,552
Key Service Area 000012 Legal and Advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,259	2,259
221003 Staff Training	0	0	0	0	14,000	14,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,500	2,500
221009 Welfare and Entertainment	0	0	0	0	2,785	2,785
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,400	2,400
221017 Membership dues and Subscription fees.	0	0	0	0	1,500	1,500
222001 Information and Communication Technology Services.	0	0	0	0	2,000	2,000
223001 Property Management Expenses	0	0	0	0	83	83
224008 Educational Materials and Services	0	0	0	0	13,917	13,917
227001 Travel inland	0	0	0	0	14,640	14,640
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	8,000
Total Cost of Key Service Area 000012	0	0	0	0	64,083	64,083
Key Service Area 000013 HIV/AIDS Mainstreaming						
224008 Educational Materials and Services	0	20,493	20,493	0	64,763	64,763
Total Cost of Key Service Area 000013	0	20,493	20,493	0	64,763	64,763

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 000021 Gender Mainstreaming services						
224008 Educational Materials and Services	0	0	0	0	63,975	63,975
Total Cost of Key Service Area 000021	0	0	0	0	63,975	63,975
Key Service Area 000063 Quality Assurance Systems						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,000	5,000
211107 Boards, Committees and Council Allowances	0	0	0	0	26,000	26,000
221008 Information and Communication Technology Supplies.	0	0	0	0	5,400	5,400
221009 Welfare and Entertainment	0	0	0	0	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	1,220	1,220
221017 Membership dues and Subscription fees.	0	0	0	0	1,250	1,250
222001 Information and Communication Technology Services.	0	0	0	0	2,400	2,400
223001 Property Management Expenses	0	0	0	0	1,200	1,200
224008 Educational Materials and Services	0	0	0	0	65,930	65,930
227001 Travel inland	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	2,000	2,000
Total Cost of Key Service Area 000063	0	0	0	0	139,000	139,000
Key Service Area 000077 Policy Analysis and Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	312,812	312,812
211107 Boards, Committees and Council Allowances	0	0	0	0	44,892	44,892
221001 Advertising and Public Relations	0	0	0	0	20,900	20,900
221002 Workshops, Meetings and Seminars	0	0	0	0	97,509	97,509

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 000077 Policy Analysis and Research						
221003 Staff Training	0	0	0	0	9,720	9,720
221008 Information and Communication Technology Supplies.	0	0	0	0	7,506	7,506
221009 Welfare and Entertainment	0	0	0	0	2,336	2,336
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,574	2,574
221012 Small Office Equipment	0	0	0	0	500	500
222001 Information and Communication Technology Services.	0	0	0	0	7,440	7,440
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	2,684	2,684
227001 Travel inland	0	0	0	0	178,680	178,680
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	800	800
Total Cost of Key Service Area 000077	0	0	0	0	718,353	718,353
Key Service Area 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,980	13,980	0	13,980	13,980
221001 Advertising and Public Relations	0	46,799	46,799	0	47,000	47,000
221003 Staff Training	0	2,540	2,540	0	10,191	10,191
221005 Official Ceremonies and State Functions	0	139,200	139,200	0	192,525	192,525
221008 Information and Communication Technology Supplies.	0	37,583	37,583	0	46,050	46,050
221009 Welfare and Entertainment	0	19,301	19,301	0	19,200	19,200
221011 Printing, Stationery, Photocopying and Binding	0	121,113	121,113	0	91,144	91,144
221012 Small Office Equipment	0	2,196	2,196	0	6,500	6,500

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 320001 Academic Affairs						
222001 Information and Communication Technology Services.	0	4,800	4,800	0	4,800	4,800
223001 Property Management Expenses	0	1,061	1,061	0	1,061	1,061
224008 Educational Materials and Services	0	229,164	229,164	0	497,177	497,177
227001 Travel inland	0	27,491	27,491	0	27,490	27,490
227004 Fuel, Lubricants and Oils	0	13,200	13,200	0	14,000	14,000
228002 Maintenance-Transport Equipment	0	10,580	10,580	0	14,580	14,580
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	14,000	14,000	0	14,000	14,000
Total Cost of Key Service Area 320001	0	683,007	683,007	0	999,697	999,697
Key Service Area 320002 Administrative and Support Services						
211104 Employee Gratuity	0	0	0	0	673,150	673,150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	247,054	247,054	0	32,413	32,413
211107 Boards, Committees and Council Allowances	0	6,694	6,694	0	2,184	2,184
212103 Incapacity benefits (Employees)	0	9,478	9,478	0	9,200	9,200
221001 Advertising and Public Relations	0	9,100	9,100	0	20,700	20,700
221002 Workshops, Meetings and Seminars	0	0	0	0	700	700
221003 Staff Training	0	10,600	10,600	0	21,880	21,880
221007 Books, Periodicals & Newspapers	0	7,196	7,196	0	5,810	5,810
221008 Information and Communication Technology Supplies.	0	30,514	30,514	0	43,752	43,752
221009 Welfare and Entertainment	0	56,920	56,920	0	128,908	128,908
221011 Printing, Stationery, Photocopying and Binding	0	25,611	25,611	0	40,014	40,014
221012 Small Office Equipment	0	9,760	9,760	0	12,180	12,180
221017 Membership dues and Subscription fees.	0	49,000	49,000	0	51,793	51,793
221020 Litigation and related expenses	0	0	0	0	75,000	75,000

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 320002 Administrative and Support Services						
222001 Information and Communication Technology Services.	0	21,960	21,960	0	33,493	33,493
222002 Postage and Courier	0	1,200	1,200	0	0	0
223001 Property Management Expenses	0	5,919	5,919	0	7,970	7,970
223002 Property Rates	0	10,400	10,400	0	14,000	14,000
223003 Rent-Produced Assets-to private entities	0	26,400	26,400	0	36,000	36,000
223004 Guard and Security services	0	182,661	182,661	0	339,840	339,840
223005 Electricity	0	482,862	482,862	0	542,862	542,862
223006 Water	0	490,134	490,134	0	442,134	442,134
224001 Medical Supplies and Services	0	22,500	22,500	0	30,000	30,000
224004 Beddings, Clothing, Footwear and related Services	0	7,860	7,860	0	19,250	19,250
225101 Consultancy Services	0	3,000	3,000	0	50,000	50,000
226001 Insurances	0	19,000	19,000	0	44,500	44,500
227001 Travel inland	0	150,789	150,789	0	215,935	215,935
227002 Travel abroad	0	0	0	0	27,170	27,170
227004 Fuel, Lubricants and Oils	0	140,443	140,443	0	248,900	248,900
228002 Maintenance-Transport Equipment	0	147,106	147,106	0	201,018	201,018
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	24,820	24,820	0	27,318	27,318
263405 Transfers to Autonomous Government Units	0	33,000	33,000	0	67,312	67,312
o/w Transfers to ITFC Bwindi	0	0	0	0	67,312	67,312
o/w Transfers to ITFC, Convocation and Affiliated Institutions	0	33,000	33,000	0	0	0
273105 Gratuity	0	673,150	673,150	0	0	0
282101 Donations	0	1,000	1,000	0	0	0
282102 Fines and Penalties	0	20,000	20,000	0	0	0
o/w Fines and Penalties	0	20,000	20,000	0	0	0

VOTE: 302 Mbarara University

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 320002 Administrative and Support Services						
282103 Scholarships and related costs	0	8,000	8,000	0	8,000	8,000
282104 Compensation to 3rd Parties	0	0	0	0	111,212	111,212
Total Cost of Key Service Area 320002	0	2,934,131	2,934,131	0	3,584,597	3,584,597
Key Service Area 320010 E-Learning, and innovation services						
221003 Staff Training	0	0	0	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	0	0	0	529,606	529,606
221009 Welfare and Entertainment	0	0	0	0	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,680	1,680
221012 Small Office Equipment	0	0	0	0	2,500	2,500
222001 Information and Communication Technology Services.	0	375,000	375,000	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	2,700	2,700
227001 Travel inland	0	0	0	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	7,280	7,280
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	137,640	137,640
Total Cost of Key Service Area 320010	0	375,000	375,000	0	700,006	700,006
Key Service Area 320013 Estates Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,160	2,160	0	1,152	1,152
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	7,600	7,600
221009 Welfare and Entertainment	0	4,995	4,995	0	10,416	10,416
221011 Printing, Stationery, Photocopying and Binding	0	5,985	5,985	0	6,000	6,000
221017 Membership dues and Subscription fees.	0	0	0	0	6,450	6,450

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 320013 Estates Management						
222001 Information and Communication Technology Services.	0	8,005	8,005	0	8,400	8,400
223001 Property Management Expenses	0	449,373	449,373	0	534,565	534,565
224004 Beddings, Clothing, Footwear and related Services	0	4,560	4,560	0	4,860	4,860
227001 Travel inland	0	8,110	8,110	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	7,000	7,000	0	7,200	7,200
228001 Maintenance-Buildings and Structures	0	75,874	75,874	0	329,838	329,838
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	107,211	107,211
Total Cost of Key Service Area 320013	0	622,063	622,063	0	1,032,692	1,032,692
Key Service Area 320026 Library Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,250	9,250	0	30,320	30,320
221003 Staff Training	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	54,317	54,317	0	42,146	42,146
221009 Welfare and Entertainment	0	6,894	6,894	0	7,920	7,920
221011 Printing, Stationery, Photocopying and Binding	0	5,406	5,406	0	5,425	5,425
221012 Small Office Equipment	0	600	600	0	3,200	3,200
221017 Membership dues and Subscription fees.	0	18,300	18,300	0	124,975	124,975
222001 Information and Communication Technology Services.	0	1,600	1,600	0	1,200	1,200
223001 Property Management Expenses	0	4,212	4,212	0	9,114	9,114
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	2,000	2,000
224008 Educational Materials and Services	0	2,000	2,000	0	0	0
227001 Travel inland	0	4,600	4,600	0	7,200	7,200
227004 Fuel, Lubricants and Oils	0	3,600	3,600	0	3,600	3,600

VOTE: 302 Mbarara University

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 320026 Library Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000	0	680	680
Total Cost of Key Service Area 320026	0	111,780	111,780	0	247,780	247,780
Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,436	3,436	0	3,236	3,236
221003 Staff Training	0	4,210	4,210	0	4,100	4,100
221007 Books, Periodicals & Newspapers	0	720	720	0	1,200	1,200
221008 Information and Communication Technology Supplies.	0	4,630	4,630	0	4,629	4,629
221009 Welfare and Entertainment	0	9,208	9,208	0	8,800	8,800
221011 Printing, Stationery, Photocopying and Binding	0	8,156	8,156	0	8,000	8,000
221012 Small Office Equipment	0	500	500	0	500	500
222001 Information and Communication Technology Services.	0	2,040	2,040	0	2,800	2,800
223001 Property Management Expenses	0	45,295	45,295	0	71,913	71,913
224001 Medical Supplies and Services	0	5,000	5,000	0	3,500	3,500
224008 Educational Materials and Services	0	74,327	74,327	0	80,640	80,640
227001 Travel inland	0	3,990	3,990	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	10,595	10,595	0	10,595	10,595
228001 Maintenance-Buildings and Structures	0	6,500	6,500	0	5,000	5,000
228002 Maintenance-Transport Equipment	0	10,937	10,937	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000	0	1,000	1,000
282103 Scholarships and related costs	0	996,324	996,324	0	1,827,000	1,827,000
Total Cost of Key Service Area 320040	0	1,186,868	1,186,868	0	2,046,913	2,046,913
Total Cost for Department 001	9,531,279	8,625,327	18,156,607	11,031,279	14,897,879	25,929,158

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	9,531,279	8,625,327	18,156,607	11,031,279	14,897,879	25,929,158
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0368 MBARARA UNIV.OF SCIENCE And TECHN.						
Key Service Area 320013 Estates Management						
225201 Consultancy Services-Capital	500,000	0	500,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	100,000	0	100,000	0	0	0
312121 Non-Residential Buildings - Acquisition	2,120,000	0	2,120,000	0	0	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	60,000	0	60,000	0	0	0
313121 Non-Residential Buildings - Improvement	342,000	0	342,000	0	0	0
352899 Other Domestic Arrears Budgeting	303,608	0	303,608	0	0	0
Total Cost of Key Service Area 320013	3,425,608	0	3,425,608	0	0	0
Total Cost for Project 0368	3,425,608	0	3,425,608	0	0	0
Total Excluding Arrears	3,122,000	0	3,122,000	0	0	0
Project 1650 Retooling of Mbarara University of Science and Technology						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	50,000	0	50,000	0	0	0
312231 Office Equipment - Acquisition	183,231	0	183,231	0	0	0
312235 Furniture and Fittings - Acquisition	115,917	0	115,917	0	0	0
313137 Information Communication Technology network lines - Improvement	88,087	0	88,087	0	0	0
Total Cost of Key Service Area 000003	437,236	0	437,236	0	0	0
Total Cost for Project 1650	437,236	0	437,236	0	0	0
Total Excluding Arrears	437,236	0	437,236	0	0	0
Project 1983 Institutional Development of Mbarara University						
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	0	0	0	1,300,000	0	1,300,000
312121 Non-Residential Buildings - Acquisition	0	0	0	28,336,515	0	28,336,515

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1983 Institutional Development of Mbarara University						
Key Service Area 000003 Facilities and Equipment Management						
312137 Information Communication Technology network lines - Acquisition	0	0	0	30,000	0	30,000
312212 Light Vehicles - Acquisition	0	0	0	800,000	0	800,000
312221 Light ICT hardware - Acquisition	0	0	0	590,500	0	590,500
312229 Other ICT Equipment - Acquisition	0	0	0	590,500	0	590,500
312235 Furniture and Fittings - Acquisition	0	0	0	237,000	0	237,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	1,646,000	0	1,646,000
313121 Non-Residential Buildings - Improvement	0	0	0	1,210,190	0	1,210,190
Total Cost of Key Service Area 000003	0	0	0	34,740,706	0	34,740,706
Total Cost for Project 1983	0	0	0	34,740,706	0	34,740,706
Total Excluding Arrears	0	0	0	34,740,706	0	34,740,706
Total for Vote Function 02	22,019,450	0	22,019,450	60,669,864	0	60,669,864
Total Excluding Arrears	21,715,842	0	21,715,842	60,669,864	0	60,669,864
Grand Total Vote 302	61,035,635	0	61,035,635	101,542,120	0	101,542,120
Total Excluding Arrears	60,732,027	0	60,732,027	101,542,120	0	101,542,120

VOTE: 302 Mbarara University**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142212	Educational/Instruction related levies	14.024	0.000
Total		14.024	0.000

VOTE: 303 Makerere University Business School

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Delivery of Tertiary Education Programme	3,221,434	0	3,221,434	3,514,934	0	3,514,934
02 General Administration and support services	121,124,138	0	121,124,138	151,738,350	0	151,738,350
Total for Programme	124,345,572	0	124,345,572	155,253,284	0	155,253,284
<i>Total Excluding Arrears</i>	123,967,853	0	123,967,853	154,276,470	0	154,276,470
Grand Total Vote 303	124,345,572	0	124,345,572	155,253,284	0	155,253,284
<i>Total Excluding Arrears</i>	123,967,853	0	123,967,853	154,276,470	0	154,276,470

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education Programme						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Arua Campus	0	171,781	171,781	0	186,576	186,576
002 Faculty of Commerce	0	322,833	322,833	0	385,655	385,655
003 Faculty of Computing and Informatics	0	262,623	262,623	0	250,453	250,453
004 Faculty of Energy Economics and Mgt	0	380,350	380,350	0	167,978	167,978
005 Faculty of Entrepreneurship and Business Administration	0	434,049	434,049	0	447,317	447,317
006 Faculty of Graduate Studies and Research	0	168,804	168,804	0	172,804	172,804
007 Faculty of Management	0	151,173	151,173	0	182,696	182,696
008 Faculty of Marketing Leisure and Hosp Mgt	0	524,436	524,436	0	0	0
009 Faculty of Vocational Distance Education	0	111,078	111,078	0	136,353	136,353
010 Jinja Campus	0	337,867	337,867	0	376,785	376,785
011 Mbale Campus	0	91,956	91,956	0	94,756	94,756
012 Mbarara Campus	0	264,485	264,485	0	261,618	261,618
013 Faculty of Procurement and Logistics Management	0	0	0	0	232,575	232,575
014 Faculty of Tourism, Hospitality and Languages	0	0	0	0	407,657	407,657
015 Faculty of Marketing and International Business	0	0	0	0	211,712	211,712
Total Recurrent Budget Estimates for Vote Function	0	3,221,434	3,221,434	0	3,514,934	3,514,934
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	3,221,434	3,221,434	0	3,514,934	3,514,934
Vote Function 02 General Administration and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Administration	84,084,309	30,350,230	114,434,539	91,794,309	52,771,069	144,565,378
002 Dean of students	0	4,776,622	4,776,622	0	5,291,377	5,291,377
Total Recurrent Budget Estimates for Vote Function	84,084,309	35,126,852	119,211,161	91,794,309	58,062,446	149,856,755

VOTE: 303 Makerere University Business School

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1607 Retooling of Makerere University Business School	1,412,977	0	1,412,977	0	0	0
1836 Makerere University Business School Infrastructure Development Project	500,000	0	500,000	800,000	0	800,000
1984 Institutional Development of Makerere University Business School	0	0	0	1,081,595	0	1,081,595
Total Development Budget Estimates for Vote Function	1,912,977	0	1,912,977	1,881,595	0	1,881,595
Total for Vote Function 02	85,997,286	35,126,852	121,124,138	93,675,903	58,062,446	151,738,350
<i>Total Excluding Arrears</i>	85,997,286	37,970,567	123,967,853	93,675,903	60,600,567	154,276,470
Grand Total Vote 303	85,997,286	38,348,286	124,345,572	93,675,903	61,577,381	155,253,284
<i>Total Excluding Arrears</i>	85,997,286	37,970,567	123,967,853	93,675,903	60,600,567	154,276,470

VOTE: 303 Makerere University Business School

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 02 General Administration and support services						
Department 003 Strategy and Projects						
1607 Retooling of Makerere University Business School	1,412,977	0	1,412,977	0	0	0
1836 Makerere University Business School Infrastructure Development Project	500,000	0	500,000	800,000	0	800,000
1984 Institutional Development of Makerere University Business School	0	0	0	1,081,595	0	1,081,595
Total for the Department 003	1,912,977	0	1,912,977	1,881,595	0	1,881,595
Total Excluding Arrears	1,912,977	0	1,912,977	1,881,595	0	1,881,595
Grand Total Vote	1,912,977	0	1,912,977	1,881,595	0	1,881,595
Total Excluding Arrears	1,912,977	0	1,912,977	1,881,595	0	1,881,595

VOTE: 303 Makerere University Business School

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	92,424,852	0	92,424,852	105,414,869	0	105,414,869
212 Social Contributions	8,999,270	0	8,999,270	13,292,566	0	13,292,566
221 General Use of goods and services	5,795,839	0	5,795,839	10,260,193	0	10,260,193
222 Communications	741,785	0	741,785	714,065	0	714,065
223 Utility and Property Expenses	2,382,973	0	2,382,973	4,573,771	0	4,573,771
224 Supplies and Services	2,677,086	0	2,677,086	2,720,181	0	2,720,181
225 Professional Services	200,000	0	200,000	0	0	0
226 Insurances and Licenses	870,996	0	870,996	1,826,886	0	1,826,886
227 Travel and Transport	1,586,552	0	1,586,552	1,836,097	0	1,836,097
228 Maintenance	754,321	0	754,321	4,156,605	0	4,156,605
263 To other general government units.	2,767,690	0	2,767,690	4,278,040	0	4,278,040
282 Current transfers not elsewhere classified	3,053,512	0	3,053,512	3,321,602	0	3,321,602
312 Acquisition of Produced Assets	1,712,977	0	1,712,977	1,881,595	0	1,881,595
352 Financial Assets	377,720	0	377,720	976,814	0	976,814
Grand Total Vote 303	124,345,572	0	124,345,572	155,253,284	0	155,253,284
Total Excluding Arrears	123,967,853	0	123,967,853	154,276,470	0	154,276,470

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	84,084,309	0	84,084,309	91,794,309	0	91,794,309
211104 Employee Gratuity	579,420	0	579,420	579,420	0	579,420
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,394,496	0	6,394,496	10,628,545	0	10,628,545
211107 Boards, Committees and Council Allowances	1,366,628	0	1,366,628	2,412,595	0	2,412,595
212101 Social Security Contributions	8,408,431	0	8,408,431	12,751,727	0	12,751,727
212102 Medical expenses (Employees)	440,839	0	440,839	340,839	0	340,839
212103 Incapacity benefits (Employees)	150,000	0	150,000	200,000	0	200,000
221001 Advertising and Public Relations	368,213	0	368,213	564,650	0	564,650
221002 Workshops, Meetings and Seminars	202,907	0	202,907	446,104	0	446,104
221003 Staff Training	1,171,153	0	1,171,153	1,700,000	0	1,700,000
221005 Official Ceremonies and State Functions	144,210	0	144,210	200,210	0	200,210
221007 Books, Periodicals & Newspapers	332,190	0	332,190	307,500	0	307,500
221008 Information and Communication Technology Supplies.	360,408	0	360,408	463,577	0	463,577
221009 Welfare and Entertainment	672,229	0	672,229	861,524	0	861,524
221010 Special Meals and Drinks	200,000	0	200,000	600,000	0	600,000
221011 Printing, Stationery, Photocopying and Binding	1,333,359	0	1,333,359	2,677,070	0	2,677,070
221012 Small Office Equipment	612,369	0	612,369	1,273,809	0	1,273,809
221016 Systems Recurrent costs	86,000	0	86,000	100,000	0	100,000
221017 Membership dues and Subscription fees.	112,800	0	112,800	112,800	0	112,800
221020 Litigation and related expenses	200,000	0	200,000	952,950	0	952,950
222001 Information and Communication Technology Services.	740,585	0	740,585	712,865	0	712,865
222002 Postage and Courier	1,200	0	1,200	1,200	0	1,200
223001 Property Management Expenses	528,819	0	528,819	748,819	0	748,819
223003 Rent-Produced Assets-to private entities	656,606	0	656,606	656,604	0	656,604
223004 Guard and Security services	45,200	0	45,200	2,000,000	0	2,000,000

VOTE: 303 Makerere University Business School

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223005 Electricity	691,371	0	691,371	691,371	0	691,371
223006 Water	460,976	0	460,976	476,976	0	476,976
224001 Medical Supplies and Services	420,820	0	420,820	341,400	0	341,400
224008 Educational Materials and Services	1,140,051	0	1,140,051	1,027,581	0	1,027,581
224010 Protective Gear	4,000	0	4,000	40,000	0	40,000
224011 Research Expenses	1,112,214	0	1,112,214	1,311,200	0	1,311,200
225201 Consultancy Services-Capital	200,000	0	200,000	0	0	0
226001 Insurances	870,996	0	870,996	1,826,886	0	1,826,886
227001 Travel inland	366,277	0	366,277	515,347	0	515,347
227004 Fuel, Lubricants and Oils	1,220,275	0	1,220,275	1,320,750	0	1,320,750
228001 Maintenance-Buildings and Structures	573,121	0	573,121	3,881,170	0	3,881,170
228002 Maintenance-Transport Equipment	100,000	0	100,000	100,000	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	81,200	0	81,200	175,436	0	175,436
263402 Transfer to Other Government Units	2,767,690	0	2,767,690	4,278,040	0	4,278,040
282101 Donations	0	0	0	30,000	0	30,000
282103 Scholarships and related costs	2,768,512	0	2,768,512	3,036,602	0	3,036,602
282106 Contributions to Religious and Cultural institutions	90,000	0	90,000	60,000	0	60,000
282202 Transfer to Endowment and Convocation Funds	195,000	0	195,000	195,000	0	195,000
312121 Non-Residential Buildings - Acquisition	300,000	0	300,000	800,000	0	800,000
312221 Light ICT hardware - Acquisition	0	0	0	600,000	0	600,000
312222 Heavy ICT hardware - Acquisition	0	0	0	192,000	0	192,000
312229 Other ICT Equipment - Acquisition	302,907	0	302,907	0	0	0
312231 Office Equipment - Acquisition	500,000	0	500,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	100,000	0	100,000	0	0	0
312235 Furniture and Fittings - Acquisition	510,070	0	510,070	289,595	0	289,595
352881 Pension and Gratuity Arrears Budgeting	0	0	0	421,808	0	421,808

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
352899 Other Domestic Arrears Budgeting	377,720	0	377,720	555,005	0	555,005
Grand Total Vote 303	124,345,572	0	124,345,572	155,253,284	0	155,253,284
<i>Total Excluding Arrears</i>	123,967,853	0	123,967,853	154,276,470	0	154,276,470

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Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education Programme						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Arua Campus						
<i>Key Service Area 320008 Community Outreach services</i>						
224008 Educational Materials and Services	0	12,566	12,566	0	21,961	21,961
<i>Total Cost of Key Service Area 320008</i>	0	12,566	12,566	0	21,961	21,961
<i>Key Service Area 320036 Research, Innovation and Technology Transfer</i>						
224011 Research Expenses	0	29,000	29,000	0	29,000	29,000
<i>Total Cost of Key Service Area 320036</i>	0	29,000	29,000	0	29,000	29,000
<i>Key Service Area 320043 Teaching and Training</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,095	26,095	0	17,608	17,608
211107 Boards, Committees and Council Allowances	0	0	0	0	8,487	8,487
221001 Advertising and Public Relations	0	14,000	14,000	0	15,000	15,000
221005 Official Ceremonies and State Functions	0	1,500	1,500	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	5,400	5,400	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	7,200	7,200	0	7,200	7,200
221012 Small Office Equipment	0	3,000	3,000	0	7,200	7,200
222001 Information and Communication Technology Services.	0	12,720	12,720	0	12,720	12,720
222002 Postage and Courier	0	300	300	0	0	0
223001 Property Management Expenses	0	6,000	6,000	0	6,000	6,000
223005 Electricity	0	3,400	3,400	0	3,400	3,400
223006 Water	0	2,600	2,600	0	2,600	2,600
224008 Educational Materials and Services	0	0	0	0	20,000	20,000
227001 Travel inland	0	19,000	19,000	0	19,000	19,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Arua Campus						
Key Service Area 320043 Teaching and Training						
228001 Maintenance-Buildings and Structures	0	9,000	9,000	0	9,000	9,000
282103 Scholarships and related costs	0	18,000	18,000	0	0	0
Total Cost of Key Service Area 320043	0	130,215	130,215	0	135,615	135,615
Total Cost for Department 001	0	171,781	171,781	0	186,576	186,576
Total Excluding Arrears	0	171,781	171,781	0	186,576	186,576
Department 002 Faculty of Commerce						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	128,378	128,378	0	128,135	128,135
Total Cost of Key Service Area 320008	0	128,378	128,378	0	128,135	128,135
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	75,000	75,000	0	75,000	75,000
Total Cost of Key Service Area 320036	0	75,000	75,000	0	75,000	75,000
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	71,415	71,415	0	90,447	90,447
211107 Boards, Committees and Council Allowances	0	0	0	0	19,233	19,233
221001 Advertising and Public Relations	0	3,000	3,000	0	7,000	7,000
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
221005 Official Ceremonies and State Functions	0	5,000	5,000	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	0	0	0	14,040	14,040
221009 Welfare and Entertainment	0	9,000	9,000	0	11,800	11,800
221012 Small Office Equipment	0	12,000	12,000	0	12,000	12,000
222001 Information and Communication Technology Services.	0	14,040	14,040	0	0	0
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
Total Cost of Key Service Area 320043	0	119,455	119,455	0	182,520	182,520
Total Cost for Department 002	0	322,833	322,833	0	385,655	385,655

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	322,833	322,833	0	385,655	385,655
Department 003 Faculty of Computing and Informatics						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	83,722	83,722	0	87,660	87,660
Total Cost of Key Service Area 320008	0	83,722	83,722	0	87,660	87,660
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	58,214	58,214	0	55,000	55,000
Total Cost of Key Service Area 320036	0	58,214	58,214	0	55,000	55,000
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	46,757	46,757	0	33,544	33,544
211107 Boards, Committees and Council Allowances	0	0	0	0	14,599	14,599
221001 Advertising and Public Relations	0	13,000	13,000	0	17,000	17,000
221005 Official Ceremonies and State Functions	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	9,000	9,000	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
221012 Small Office Equipment	0	16,800	16,800	0	7,200	7,200
222001 Information and Communication Technology Services.	0	11,880	11,880	0	9,600	9,600
224008 Educational Materials and Services	0	0	0	0	5,520	5,520
227001 Travel inland	0	4,730	4,730	0	8,330	8,330
282103 Scholarships and related costs	0	5,520	5,520	0	0	0
Total Cost of Key Service Area 320043	0	120,687	120,687	0	107,793	107,793
Total Cost for Department 003	0	262,623	262,623	0	250,453	250,453
Total Excluding Arrears	0	262,623	262,623	0	250,453	250,453
Department 004 Faculty of Energy Economics and Mgt						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	119,699	119,699	0	47,542	47,542
Total Cost of Key Service Area 320008	0	119,699	119,699	0	47,542	47,542

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Faculty of Energy Economics and Mgt						
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	90,000	90,000	0	45,000	45,000
Total Cost of Key Service Area 320036	0	90,000	90,000	0	45,000	45,000
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,547	110,547	0	24,116	24,116
211107 Boards, Committees and Council Allowances	0	0	0	0	12,658	12,658
221001 Advertising and Public Relations	0	1,000	1,000	0	14,000	14,000
221005 Official Ceremonies and State Functions	0	7,000	7,000	0	3,000	3,000
221009 Welfare and Entertainment	0	12,600	12,600	0	3,000	3,000
221012 Small Office Equipment	0	16,800	16,800	0	9,600	9,600
222001 Information and Communication Technology Services.	0	16,200	16,200	0	5,160	5,160
227001 Travel inland	0	6,503	6,503	0	3,902	3,902
Total Cost of Key Service Area 320043	0	170,650	170,650	0	75,436	75,436
Total Cost for Department 004	0	380,350	380,350	0	167,978	167,978
Total Excluding Arrears	0	380,350	380,350	0	167,978	167,978
Department 005 Faculty of Entrepreneurship and Business Administration						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	133,510	133,510	0	153,779	153,779
Total Cost of Key Service Area 320008	0	133,510	133,510	0	153,779	153,779
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	110,000	110,000	0	90,000	90,000
Total Cost of Key Service Area 320036	0	110,000	110,000	0	90,000	90,000
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	139,899	139,899	0	139,134	139,134
211107 Boards, Committees and Council Allowances	0	0	0	0	14,205	14,205
221001 Advertising and Public Relations	0	1,000	1,000	0	4,520	4,520

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Entrepreneurship and Business Administration						
Key Service Area 320043 Teaching and Training						
221005 Official Ceremonies and State Functions	0	6,000	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	10,800	10,800	0	10,800	10,800
221012 Small Office Equipment	0	14,400	14,400	0	14,400	14,400
222001 Information and Communication Technology Services.	0	13,440	13,440	0	9,480	9,480
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
Total Cost of Key Service Area 320043	0	190,539	190,539	0	203,539	203,539
Total Cost for Department 005	0	434,049	434,049	0	447,317	447,317
Total Excluding Arrears	0	434,049	434,049	0	447,317	447,317
Department 006 Faculty of Graduate Studies and Research						
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	65,000	65,000	0	65,000	65,000
Total Cost of Key Service Area 320036	0	65,000	65,000	0	65,000	65,000
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	69,304	69,304	0	38,232	38,232
211107 Boards, Committees and Council Allowances	0	0	0	0	31,072	31,072
221001 Advertising and Public Relations	0	3,000	3,000	0	7,000	7,000
221005 Official Ceremonies and State Functions	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	5,400	5,400	0	5,400	5,400
221012 Small Office Equipment	0	7,200	7,200	0	7,200	7,200
222001 Information and Communication Technology Services.	0	10,200	10,200	0	10,200	10,200
227001 Travel inland	0	5,700	5,700	0	5,700	5,700
Total Cost of Key Service Area 320043	0	103,804	103,804	0	107,804	107,804
Total Cost for Department 006	0	168,804	168,804	0	172,804	172,804
Total Excluding Arrears	0	168,804	168,804	0	172,804	172,804

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Faculty of Management						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	56,541	56,541	0	54,451	54,451
Total Cost of Key Service Area 320008	0	56,541	56,541	0	54,451	54,451
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	45,000	45,000	0	45,000	45,000
Total Cost of Key Service Area 320036	0	45,000	45,000	0	45,000	45,000
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,451	14,451	0	29,612	29,612
211107 Boards, Committees and Council Allowances	0	0	0	0	14,451	14,451
221001 Advertising and Public Relations	0	3,000	3,000	0	7,000	7,000
221005 Official Ceremonies and State Functions	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	7,200	7,200	0	7,200	7,200
221012 Small Office Equipment	0	9,600	9,600	0	9,600	9,600
222001 Information and Communication Technology Services.	0	9,480	9,480	0	9,480	9,480
227001 Travel inland	0	3,902	3,902	0	3,902	3,902
Total Cost of Key Service Area 320043	0	49,632	49,632	0	83,245	83,245
Total Cost for Department 007	0	151,173	151,173	0	182,696	182,696
Total Excluding Arrears	0	151,173	151,173	0	182,696	182,696
Department 008 Faculty of Marketing Leisure and Hosp Mgt						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	130,838	130,838	0	0	0
Total Cost of Key Service Area 320008	0	130,838	130,838	0	0	0
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	90,000	90,000	0	0	0
Total Cost of Key Service Area 320036	0	90,000	90,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Faculty of Marketing Leisure and Hosp Mgt						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,498	91,498	0	0	0
221001 Advertising and Public Relations	0	6,000	6,000	0	0	0
221005 Official Ceremonies and State Functions	0	5,500	5,500	0	0	0
221009 Welfare and Entertainment	0	12,600	12,600	0	0	0
221012 Small Office Equipment	0	16,800	16,800	0	0	0
222001 Information and Communication Technology Services.	0	16,200	16,200	0	0	0
224008 Educational Materials and Services	0	150,000	150,000	0	0	0
227001 Travel inland	0	5,000	5,000	0	0	0
Total Cost of Key Service Area 320043	0	303,598	303,598	0	0	0
Total Cost for Department 008	0	524,436	524,436	0	0	0
Total Excluding Arrears	0	524,436	524,436	0	0	0
Department 009 Faculty of Vocational Distance Education						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	16,320	16,320	0	23,965	23,965
Total Cost of Key Service Area 320008	0	16,320	16,320	0	23,965	23,965
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	45,000	45,000	0	45,000	45,000
Total Cost of Key Service Area 320036	0	45,000	45,000	0	45,000	45,000
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,338	23,338	0	16,920	16,920
211107 Boards, Committees and Council Allowances	0	0	0	0	6,418	6,418
221001 Advertising and Public Relations	0	3,000	3,000	0	7,000	7,000
221005 Official Ceremonies and State Functions	0	3,000	3,000	0	4,550	4,550
221009 Welfare and Entertainment	0	5,400	5,400	0	12,440	12,440
221012 Small Office Equipment	0	7,200	7,200	0	7,200	7,200

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Faculty of Vocational Distance Education						
Key Service Area 320043 Teaching and Training						
222001 Information and Communication Technology Services.	0	6,120	6,120	0	7,440	7,440
227001 Travel inland	0	1,700	1,700	0	5,420	5,420
Total Cost of Key Service Area 320043	0	49,758	49,758	0	67,388	67,388
Total Cost for Department 009	0	111,078	111,078	0	136,353	136,353
Total Excluding Arrears	0	111,078	111,078	0	136,353	136,353
Department 010 Jinja Campus						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	39,984	39,984	0	33,602	33,602
Total Cost of Key Service Area 320008	0	39,984	39,984	0	33,602	33,602
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	45,000	45,000	0	45,000	45,000
Total Cost of Key Service Area 320036	0	45,000	45,000	0	45,000	45,000
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	63,318	63,318	0	43,162	43,162
211107 Boards, Committees and Council Allowances	0	0	0	0	20,157	20,157
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
221005 Official Ceremonies and State Functions	0	2,500	2,500	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	14,640	14,640	0	0	0
221009 Welfare and Entertainment	0	5,400	5,400	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	12,000	12,000
221012 Small Office Equipment	0	7,000	7,000	0	7,000	7,000
222001 Information and Communication Technology Services.	0	19,200	19,200	0	14,640	14,640

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 010 Jinja Campus						
Key Service Area 320043 Teaching and Training						
222002 Postage and Courier	0	200	200	0	0	0
223001 Property Management Expenses	0	12,000	12,000	0	12,000	12,000
223005 Electricity	0	6,000	6,000	0	6,000	6,000
223006 Water	0	7,200	7,200	0	7,200	7,200
224008 Educational Materials and Services	0	55,425	55,425	0	90,000	90,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	15,000	15,000	0	15,000	15,000
282103 Scholarships and related costs	0	0	0	0	29,625	29,625
Total Cost of Key Service Area 320043	0	252,883	252,883	0	298,183	298,183
Total Cost for Department 010	0	337,867	337,867	0	376,785	376,785
Total Excluding Arrears	0	337,867	337,867	0	376,785	376,785
Department 011 Mbale Campus						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	9,629	9,629	0	9,629	9,629
Total Cost of Key Service Area 320008	0	9,629	9,629	0	9,629	9,629
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	15,000	15,000	0	15,000	15,000
Total Cost of Key Service Area 320036	0	15,000	15,000	0	15,000	15,000
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,577	15,577	0	10,020	10,020
211107 Boards, Committees and Council Allowances	0	0	0	0	5,557	5,557
221001 Advertising and Public Relations	0	5,080	5,080	0	5,080	5,080
221005 Official Ceremonies and State Functions	0	1,000	1,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	1,500	1,500	0	1,500	1,500
221009 Welfare and Entertainment	0	3,600	3,600	0	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	0	7,200	7,200	0	7,200	7,200

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 Mbale Campus						
Key Service Area 320043 Teaching and Training						
221012 Small Office Equipment	0	1,000	1,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	10,300	10,300	0	6,720	6,720
222002 Postage and Courier	0	200	200	0	0	0
223001 Property Management Expenses	0	4,250	4,250	0	4,250	4,250
223005 Electricity	0	2,000	2,000	0	2,000	2,000
223006 Water	0	1,200	1,200	0	1,200	1,200
224008 Educational Materials and Services	0	0	0	0	9,400	9,400
227001 Travel inland	0	5,600	5,600	0	5,600	5,600
228001 Maintenance-Buildings and Structures	0	3,000	3,000	0	3,000	3,000
282103 Scholarships and related costs	0	5,820	5,820	0	0	0
Total Cost of Key Service Area 320043	0	67,327	67,327	0	70,127	70,127
Total Cost for Department 011	0	91,956	91,956	0	94,756	94,756
Total Excluding Arrears	0	91,956	91,956	0	94,756	94,756
Department 012 Mbarara Campus						
Key Service Area 320008 Community Outreach Services						
224008 Educational Materials and Services	0	32,640	32,640	0	28,513	28,513
Total Cost of Key Service Area 320008	0	32,640	32,640	0	28,513	28,513
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	45,000	45,000	0	45,000	45,000
Total Cost of Key Service Area 320036	0	45,000	45,000	0	45,000	45,000
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,905	43,905	0	31,392	31,392
211107 Boards, Committees and Council Allowances	0	0	0	0	13,473	13,473
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
221005 Official Ceremonies and State Functions	0	2,500	2,500	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 012 Mbarara Campus						
Key Service Area 320043 Teaching and Training						
221009 Welfare and Entertainment	0	5,400	5,400	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	12,000	12,000
221012 Small Office Equipment	0	6,000	6,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	14,640	14,640	0	14,640	14,640
222002 Postage and Courier	0	200	200	0	0	0
223001 Property Management Expenses	0	12,000	12,000	0	12,000	12,000
223005 Electricity	0	6,000	6,000	0	6,000	6,000
223006 Water	0	7,200	7,200	0	7,200	7,200
224008 Educational Materials and Services	0	0	0	0	23,000	23,000
227001 Travel inland	0	19,000	19,000	0	19,000	19,000
228001 Maintenance-Buildings and Structures	0	12,000	12,000	0	12,000	12,000
282103 Scholarships and related costs	0	23,000	23,000	0	0	0
Total Cost of Key Service Area 320043	0	186,845	186,845	0	188,105	188,105
Total Cost for Department 012	0	264,485	264,485	0	261,618	261,618
Total Excluding Arrears	0	264,485	264,485	0	261,618	261,618
Department 013 Faculty of Procurement and Logistics Management						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	77,031	77,031
Total Cost of Key Service Area 320008	0	0	0	0	77,031	77,031
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	0	0	45,000	45,000
Total Cost of Key Service Area 320036	0	0	0	0	45,000	45,000
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	78,108	78,108

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 013 Faculty of Procurement and Logistics Management						
Key Service Area 320043 Teaching and Training						
211107 Boards, Committees and Council Allowances	0	0	0	0	7,355	7,355
221005 Official Ceremonies and State Functions	0	0	0	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	0	0	0	7,080	7,080
221009 Welfare and Entertainment	0	0	0	0	4,000	4,000
221012 Small Office Equipment	0	0	0	0	8,400	8,400
227001 Travel inland	0	0	0	0	2,601	2,601
Total Cost of Key Service Area 320043	0	0	0	0	110,544	110,544
Total Cost for Department 013	0	0	0	0	232,575	232,575
Total Excluding Arrears	0	0	0	0	232,575	232,575
Department 014 Faculty of Tourism, Hospitality and Languages						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	40,425	40,425
Total Cost of Key Service Area 320008	0	0	0	0	40,425	40,425
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	0	0	45,000	45,000
Total Cost of Key Service Area 320036	0	0	0	0	45,000	45,000
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	39,952	39,952
221005 Official Ceremonies and State Functions	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	0	0	0	7,200	7,200
221012 Small Office Equipment	0	0	0	0	9,600	9,600
222001 Information and Communication Technology Services.	0	0	0	0	9,480	9,480
224008 Educational Materials and Services	0	0	0	0	250,000	250,000
227001 Travel inland	0	0	0	0	3,000	3,000
Total Cost of Key Service Area 320043	0	0	0	0	322,232	322,232

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 014	0	0	0	0	407,657	407,657
Total Excluding Arrears	0	0	0	0	407,657	407,657
Department 015 Faculty of Marketing and International Business						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	76,846	76,846
Total Cost of Key Service Area 320008	0	0	0	0	76,846	76,846
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	0	0	45,000	45,000
Total Cost of Key Service Area 320036	0	0	0	0	45,000	45,000
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	39,906	39,906
211107 Boards, Committees and Council Allowances	0	0	0	0	11,641	11,641
221001 Advertising and Public Relations	0	0	0	0	14,000	14,000
221005 Official Ceremonies and State Functions	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	0	0	0	5,400	5,400
221012 Small Office Equipment	0	0	0	0	7,200	7,200
222001 Information and Communication Technology Services.	0	0	0	0	6,720	6,720
227001 Travel inland	0	0	0	0	2,000	2,000
Total Cost of Key Service Area 320043	0	0	0	0	89,867	89,867
Total Cost for Department 015	0	0	0	0	211,712	211,712
Total Excluding Arrears	0	0	0	0	211,712	211,712
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	3,221,434	0	3,221,434	3,514,934	0	3,514,934
Total Excluding Arrears	3,221,434	0	3,221,434	3,514,934	0	3,514,934
Vote Function 02 General Administration and support services						
Recurrent Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,113	58,113	0	49,837	49,837
221002 Workshops, Meetings and Seminars	0	17,415	17,415	0	30,000	30,000
221009 Welfare and Entertainment	0	3,600	3,600	0	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	0	18,595	18,595	0	18,595	18,595
222001 Information and Communication Technology Services.	0	4,200	4,200	0	4,200	4,200
227001 Travel inland	0	19,375	19,375	0	25,100	25,100
Total Cost of Key Service Area 000001	0	121,298	121,298	0	131,332	131,332
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	303,444	303,444	0	565,466	565,466
221002 Workshops, Meetings and Seminars	0	36,412	36,412	0	33,412	33,412
221009 Welfare and Entertainment	0	10,200	10,200	0	10,200	10,200
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	6,000	6,000
221012 Small Office Equipment	0	0	0	0	104,032	104,032
221016 Systems Recurrent costs	0	86,000	86,000	0	100,000	100,000
222001 Information and Communication Technology Services.	0	8,400	8,400	0	8,400	8,400
227001 Travel inland	0	21,350	21,350	0	21,350	21,350
263402 Transfer to Other Government Units	0	0	0	0	1,000,000	1,000,000
o/w Transfer to Makerere	0	0	0	0	1,000,000	1,000,000
Total Cost of Key Service Area 000004	0	471,806	471,806	0	1,848,859	1,848,859
Key Service Area 000005 Human Resource Management						
211104 Employee Gratuity	0	579,420	579,420	0	579,420	579,420
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,633,500	3,633,500	0	5,854,669	5,854,669

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 000005 Human Resource Management						
211107 Boards, Committees and Council Allowances	0	0	0	0	45,523	45,523
212102 Medical expenses (Employees)	0	440,839	440,839	0	340,839	340,839
212103 Incapacity benefits (Employees)	0	150,000	150,000	0	200,000	200,000
221003 Staff Training	0	1,171,153	1,171,153	0	1,700,000	1,700,000
221009 Welfare and Entertainment	0	561,029	561,029	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,400	8,400
221012 Small Office Equipment	0	0	0	0	21,648	21,648
222001 Information and Communication Technology Services.	0	0	0	0	4,920	4,920
224010 Protective Gear	0	4,000	4,000	0	40,000	40,000
226001 Insurances	0	816,000	816,000	0	1,805,886	1,805,886
227001 Travel inland	0	100,575	100,575	0	20,980	20,980
Total Cost of Key Service Area 000005	0	7,456,516	7,456,516	0	10,622,284	10,622,284
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	24,000	0	313,503	313,503
221002 Workshops, Meetings and Seminars	0	0	0	0	10,497	10,497
221009 Welfare and Entertainment	0	3,600	3,600	0	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
222001 Information and Communication Technology Services.	0	7,200	7,200	0	7,200	7,200
227001 Travel inland	0	18,000	18,000	0	18,000	18,000
Total Cost of Key Service Area 000006	0	60,800	60,800	0	360,800	360,800
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,200	24,200	0	33,433	33,433

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 000007 Procurement and Disposal Services						
211107 Boards, Committees and Council Allowances	0	39,500	39,500	0	59,674	59,674
221002 Workshops, Meetings and Seminars	0	14,515	14,515	0	17,860	17,860
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221012 Small Office Equipment	0	0	0	0	7,175	7,175
222001 Information and Communication Technology Services.	0	14,680	14,680	0	960	960
227001 Travel inland	0	960	960	0	3,540	3,540
Total Cost of Key Service Area 000007	0	95,855	95,855	0	124,642	124,642
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,665	14,665	0	10,000	10,000
211107 Boards, Committees and Council Allowances	0	1,026,573	1,026,573	0	1,826,573	1,826,573
221002 Workshops, Meetings and Seminars	0	0	0	0	13,000	13,000
221012 Small Office Equipment	0	0	0	0	7,665	7,665
221020 Litigation and related expenses	0	200,000	200,000	0	952,950	952,950
227001 Travel inland	0	20,270	20,270	0	4,270	4,270
Total Cost of Key Service Area 000010	0	1,261,508	1,261,508	0	2,814,458	2,814,458
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	0	0	36,000	36,000
Total Cost of Key Service Area 000013	0	0	0	0	36,000	36,000
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	84,084,309	0	84,084,309	91,794,309	0	91,794,309
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	380,226	380,226	0	1,322,721	1,322,721
211107 Boards, Committees and Council Allowances	0	215,409	215,409	0	200,000	200,000
212101 Social Security Contributions	0	8,408,431	8,408,431	0	12,751,727	12,751,727
221001 Advertising and Public Relations	0	202,750	202,750	0	378,667	378,667
221002 Workshops, Meetings and Seminars	0	120,815	120,815	0	175,815	175,815

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	0	0	0	121,183	121,183
221009 Welfare and Entertainment	0	0	0	0	730,650	730,650
221010 Special Meals and Drinks	0	200,000	200,000	0	600,000	600,000
221011 Printing, Stationery, Photocopying and Binding	0	836,964	836,964	0	2,116,705	2,116,705
221012 Small Office Equipment	0	494,569	494,569	0	918,968	918,968
221017 Membership dues and Subscription fees.	0	0	0	0	71,750	71,750
222001 Information and Communication Technology Services.	0	312,550	312,550	0	311,590	311,590
222002 Postage and Courier	0	300	300	0	900	900
223001 Property Management Expenses	0	494,569	494,569	0	714,569	714,569
223003 Rent-Produced Assets-to private entities	0	656,606	656,606	0	656,604	656,604
223004 Guard and Security services	0	45,200	45,200	0	2,000,000	2,000,000
223005 Electricity	0	673,971	673,971	0	673,971	673,971
223006 Water	0	442,776	442,776	0	458,776	458,776
224011 Research Expenses	0	400,000	400,000	0	600,000	600,000
227001 Travel inland	0	21,700	21,700	0	210,000	210,000
227004 Fuel, Lubricants and Oils	0	1,220,275	1,220,275	0	1,320,750	1,320,750
263402 Transfer to Other Government Units	0	1,163,040	1,163,040	0	1,163,040	1,163,040
o/w Transfer Economic Forum Activities	0	0	0	0	1,163,040	1,163,040
o/w Transfer to other Government Unit	0	0	0	0	0	0
o/w Transfer to Other Government Units	0	1,163,040	1,163,040	0	0	0
282101 Donations	0	0	0	0	30,000	30,000
282202 Transfer to Endowment and Convocation Funds	0	0	0	0	195,000	195,000
o/w Transfer to Endowment & Convocation Funds	0	0	0	0	195,000	195,000
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	421,808	421,808

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 000014 Administrative and Support Services						
352899 Other Domestic Arrears Budgeting	0	0	0	0	555,005	555,005
Total Cost of Key Service Area 000014	84,084,309	16,290,152	100,374,461	91,794,309	28,700,203	120,494,512
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	4,000	4,000
228001 Maintenance-Buildings and Structures	0	0	0	0	3,000	3,000
Total Cost of Key Service Area 000089	0	0	0	0	15,000	15,000
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	3,500	3,500
221002 Workshops, Meetings and Seminars	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	3,000	3,000
Total Cost of Key Service Area 000090	0	0	0	0	11,500	11,500
Key Service Area 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,006,949	1,006,949	0	1,446,002	1,446,002
211107 Boards, Committees and Council Allowances	0	85,146	85,146	0	101,520	101,520
221002 Workshops, Meetings and Seminars	0	0	0	0	11,280	11,280
221005 Official Ceremonies and State Functions	0	102,210	102,210	0	156,660	156,660
221009 Welfare and Entertainment	0	0	0	0	9,834	9,834
221011 Printing, Stationery, Photocopying and Binding	0	300,000	300,000	0	391,590	391,590
221012 Small Office Equipment	0	0	0	0	40,800	40,800
222001 Information and Communication Technology Services.	0	0	0	0	18,080	18,080
227001 Travel inland	0	15,600	15,600	0	41,090	41,090

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 320001 Academic Affairs						
352899 Other Domestic Arrears Budgeting	0	377,720	377,720	0	0	0
Total Cost of Key Service Area 320001	0	1,887,625	1,887,625	0	2,216,856	2,216,856
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	88,834	88,834	0	50,325	50,325
221001 Advertising and Public Relations	0	73,383	73,383	0	48,383	48,383
221011 Printing, Stationery, Photocopying and Binding	0	60,030	60,030	0	40,380	40,380
221012 Small Office Equipment	0	0	0	0	6,650	6,650
227001 Travel inland	0	39,912	39,912	0	21,262	21,262
Total Cost of Key Service Area 320008	0	262,160	262,160	0	167,000	167,000
Key Service Area 320010 E-Learning, and innovation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,000	32,000	0	37,800	37,800
221002 Workshops, Meetings and Seminars	0	0	0	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	345,768	345,768	0	321,273	321,273
221009 Welfare and Entertainment	0	0	0	0	400	400
221012 Small Office Equipment	0	0	0	0	35,400	35,400
222001 Information and Communication Technology Services.	0	239,135	239,135	0	239,135	239,135
227001 Travel inland	0	12,400	12,400	0	6,400	6,400
Total Cost of Key Service Area 320010	0	629,303	629,303	0	645,408	645,408
Key Service Area 320013 Estates Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	32,000	32,000
221009 Welfare and Entertainment	0	0	0	0	1,800	1,800
221012 Small Office Equipment	0	0	0	0	15,871	15,871

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 320013 Estates Management						
222001 Information and Communication Technology Services.	0	0	0	0	2,100	2,100
222002 Postage and Courier	0	0	0	0	300	300
226001 Insurances	0	54,996	54,996	0	21,000	21,000
227001 Travel inland	0	0	0	0	18,500	18,500
228001 Maintenance-Buildings and Structures	0	534,121	534,121	0	3,839,170	3,839,170
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	81,200	81,200	0	175,436	175,436
Total Cost of Key Service Area 320013	0	800,317	800,317	0	4,206,176	4,206,176
Key Service Area 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	48,000	0	44,820	44,820
221002 Workshops, Meetings and Seminars	0	9,800	9,800	0	32,240	32,240
221009 Welfare and Entertainment	0	0	0	0	2,400	2,400
224001 Medical Supplies and Services	0	420,820	420,820	0	341,400	341,400
227001 Travel inland	0	1,580	1,580	0	6,000	6,000
Total Cost of Key Service Area 320021	0	480,200	480,200	0	426,860	426,860
Key Service Area 320026 Library services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,460	34,460	0	26,440	26,440
221002 Workshops, Meetings and Seminars	0	3,950	3,950	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	322,690	322,690	0	300,000	300,000
221011 Printing, Stationery, Photocopying and Binding	0	55,370	55,370	0	39,000	39,000
221017 Membership dues and Subscription fees.	0	112,800	112,800	0	41,050	41,050
224011 Research Expenses	0	0	0	0	22,200	22,200
227001 Travel inland	0	3,420	3,420	0	5,000	5,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
<i>Total Cost of Key Service Area 320026</i>	0	532,690	532,690	0	443,690	443,690
Total Cost for Department 001	84,084,309	30,350,230	114,434,539	91,794,309	52,771,069	144,565,378
Total Excluding Arrears	84,084,309	29,972,510	114,056,819	91,794,309	51,794,255	143,588,564
Department 002 Dean of students						
Key Service Area 000021 Gender Mainstreaming services						
282103 Scholarships and related costs	0	0	0	0	16,650	16,650
<i>Total Cost of Key Service Area 000021</i>	0	0	0	0	16,650	16,650
Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
224008 Educational Materials and Services	0	170,800	170,800	0	0	0
227001 Travel inland	0	0	0	0	8,400	8,400
263402 Transfer to Other Government Units	0	1,604,650	1,604,650	0	2,115,000	2,115,000
o/w Transfer for ACMIS	0	0	0	0	800,000	800,000
o/w Transfer for ID Processing	0	0	0	0	315,000	315,000
o/w Transfer to Makerere	0	0	0	0	1,000,000	1,000,000
o/w Transfer to Other Government Units	0	1,604,650	1,604,650	0	0	0
o/w Transfer to Other Government Units	0	0	0	0	0	0
282103 Scholarships and related costs	0	2,716,172	2,716,172	0	2,990,327	2,990,327
282106 Contributions to Religious and Cultural institutions	0	90,000	90,000	0	60,000	60,000
o/w Contribution to Religious & Cultural Institutions	0	0	0	0	60,000	60,000
o/w Contribution to Religious and Cultural Institutions	0	90,000	90,000	0	0	0

VOTE: 303 Makerere University Business School

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Dean of students						
Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
282202 Transfer to Endowment and Convocation Funds	0	195,000	195,000	0	0	0
o/w Transfer to Endowment Account	0	195,000	195,000	0	0	0
Total Cost of Key Service Area 320040	0	4,776,622	4,776,622	0	5,274,727	5,274,727
Total Cost for Department 002	0	4,776,622	4,776,622	0	5,291,377	5,291,377
Total Excluding Arrears	0	4,776,622	4,776,622	0	5,291,377	5,291,377
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1607 Retooling of Makerere University Business School						
Key Service Area 000003 Facilities and Equipment Management						
312229 Other ICT Equipment - Acquisition	302,907	0	302,907	0	0	0
312231 Office Equipment - Acquisition	500,000	0	500,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	100,000	0	100,000	0	0	0
312235 Furniture and Fittings - Acquisition	510,070	0	510,070	0	0	0
Total Cost of Key Service Area 000003	1,412,977	0	1,412,977	0	0	0
Total Cost for Project 1607	1,412,977	0	1,412,977	0	0	0
Total Excluding Arrears	1,412,977	0	1,412,977	0	0	0
Project 1836 Makerere University Business School Infrastructure Development Project						
Key Service Area 000002 Construction Management						
225201 Consultancy Services-Capital	200,000	0	200,000	0	0	0
312121 Non-Residential Buildings - Acquisition	300,000	0	300,000	800,000	0	800,000
Total Cost of Key Service Area 000002	500,000	0	500,000	800,000	0	800,000
Total Cost for Project 1836	500,000	0	500,000	800,000	0	800,000
Total Excluding Arrears	500,000	0	500,000	800,000	0	800,000
Project 1984 Institutional Development of Makerere University Business School						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	0	600,000	0	600,000

VOTE: 303 Makerere University Business School

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1984 Institutional Development of Makerere University Business School						
Key Service Area 000003 Facilities and Equipment Management						
312222 Heavy ICT hardware - Acquisition	0	0	0	192,000	0	192,000
312235 Furniture and Fittings - Acquisition	0	0	0	289,595	0	289,595
Total Cost of Key Service Area 000003	0	0	0	1,081,595	0	1,081,595
Total Cost for Project 1984	0	0	0	1,081,595	0	1,081,595
Total Excluding Arrears	0	0	0	1,081,595	0	1,081,595
Total for Vote Function 02	121,124,138	0	121,124,138	151,738,350	0	151,738,350
Total Excluding Arrears	120,746,418	0	120,746,418	150,761,536	0	150,761,536
Grand Total Vote 303	124,345,572	0	124,345,572	155,253,284	0	155,253,284
Total Excluding Arrears	123,967,853	0	123,967,853	154,276,470	0	154,276,470

VOTE: 303 Makerere University Business School

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142119	Sale of bid documents-From Private Entities	0.000	0.018
142212	Educational/Instruction related levies	70.340	71.618
Total		70.340	71.636

VOTE: 304 Kyambogo University

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Delivery of Tertiary Education	59,229,484	0	59,229,484	61,431,973	0	61,431,973
02 General Administration and support services	79,190,387	0	79,190,387	93,369,240	0	93,369,240
Total for Programme	138,419,870	0	138,419,870	154,801,213	0	154,801,213
<i>Total Excluding Arrears</i>	138,270,156	0	138,270,156	149,863,995	0	149,863,995
Grand Total Vote 304	138,419,870	0	138,419,870	154,801,213	0	154,801,213
<i>Total Excluding Arrears</i>	138,270,156	0	138,270,156	149,863,995	0	149,863,995

VOTE: 304 Kyambogo University

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Affiliations and Extensions	0	971,963	971,963	0	1,571,963	1,571,963
003 Directorate of Graduate training and Research	0	508,523	508,523	0	508,527	508,527
004 Faculty of Agriculture	1,797,172	551,554	2,348,726	1,797,172	497,164	2,294,335
005 Faculty of Arts and Social Sciences	4,224,372	1,575,338	5,799,710	0	0	0
006 Faculty of Arts and Humanities	5,492,647	1,901,057	7,393,704	5,492,647	2,258,789	7,751,436
007 Faculty of Education	3,843,941	1,528,906	5,372,847	3,843,941	1,218,341	5,062,282
008 Faculty of Engineering	3,243,551	3,357,687	6,601,238	3,243,550	3,519,967	6,763,517
009 Faculty of Science	8,192,129	3,563,603	11,755,732	8,192,129	3,457,341	11,649,470
010 Faculty of Social Sciences	0	0	0	4,224,372	1,854,023	6,078,395
011 Faculty of Special Needs and Rehabilitation	2,572,640	869,476	3,442,116	2,572,640	919,423	3,492,063
012 Faculty of Vocational Studies	1,107,788	469,301	1,577,089	0	0	0
014 Institute of Distance Education and E learning	0	3,043,393	3,043,393	0	3,824,032	3,824,032
017 School of Architecture and Build Environment	1,380,386	1,192,936	2,573,322	1,380,386	1,143,639	2,524,025
018 School of Art and Industrial Design	1,110,350	665,930	1,776,280	1,110,350	799,992	1,910,342
019 School of Computing and Information Science	1,271,076	547,212	1,818,288	1,271,076	492,213	1,763,289
020 School of Management & Entrepreneurship	2,797,963	1,448,588	4,246,552	2,797,964	1,817,261	4,615,225
021 School of Vocational Studies	0	0	0	1,107,788	515,283	1,623,072
Total Recurrent Budget Estimates for Vote Function	37,034,015	22,195,468	59,229,484	37,034,015	24,397,958	61,431,973
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	37,034,015	22,195,468	59,229,484	37,034,015	24,397,958	61,431,973
Vote Function 02 General Administration and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Academic Registrar	0	2,257,063	2,257,063	0	2,582,983	2,582,983
002 Central Administration	30,137,518	35,319,154	65,456,672	30,137,518	47,662,872	77,800,390
003 Directorate of Planning and Development	0	505,836	505,836	0	805,835	805,835

VOTE: 304 Kyambogo University

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
004 Estates and Works	0	7,056,768	7,056,768	0	7,587,146	7,587,146
005 Library	0	593,054	593,054	0	603,054	603,054
Total Recurrent Budget Estimates for Vote Function	30,137,518	45,731,876	75,869,394	30,137,518	59,241,891	89,379,409
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1604 Retooling of Kyambogo University	3,270,992	0	3,270,992	0	0	0
1814 Kyambogo University Infrastructure Project II	50,000	0	50,000	3,000,000	0	3,000,000
1985 Institutional Development of Kyambogo University	0	0	0	989,831	0	989,831
Total Development Budget Estimates for Vote Function	3,320,992	0	3,320,992	3,989,831	0	3,989,831
Total for Vote Function 02	33,458,510	45,731,876	79,190,387	34,127,349	59,241,891	93,369,240
<i>Total Excluding Arrears</i>	70,492,526	67,777,630	138,270,156	71,161,365	78,702,630	149,863,995
Grand Total Vote 304	70,492,526	67,927,345	138,419,870	71,161,365	83,639,849	154,801,213
<i>Total Excluding Arrears</i>	70,492,526	67,777,630	138,270,156	71,161,365	78,702,630	149,863,995

VOTE: 304 Kyambogo University

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 02 General Administration and support services						
Department 003 Directorate of Planning and Development						
1604 Retooling of Kyambogo University	3,270,992	0	3,270,992	0	0	0
1985 Institutional Development of Kyambogo University	0	0	0	989,831	0	989,831
Total for the Department 003	3,270,992	0	3,270,992	989,831	0	989,831
<i>Total Excluding Arrears</i>	3,270,992	0	3,270,992	989,831	0	989,831
Department 004 Estates and Works						
1814 Kyambogo University Infrastructure Project II	50,000	0	50,000	3,000,000	0	3,000,000
Total for the Department 004	50,000	0	50,000	3,000,000	0	3,000,000
<i>Total Excluding Arrears</i>	50,000	0	50,000	3,000,000	0	3,000,000
Grand Total Vote	3,320,992	0	3,320,992	3,989,831	0	3,989,831
<i>Total Excluding Arrears</i>	3,320,992	0	3,320,992	3,989,831	0	3,989,831

VOTE: 304 Kyambogo University

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	93,002,323	0	93,002,323	96,989,957	0	96,989,957
212 Social Contributions	9,742,188	0	9,742,188	10,976,607	0	10,976,607
221 General Use of goods and services	6,685,061	0	6,685,061	6,992,625	0	6,992,625
222 Communications	1,442,049	0	1,442,049	3,448,300	0	3,448,300
223 Utility and Property Expenses	6,296,303	0	6,296,303	7,396,313	0	7,396,313
224 Supplies and Services	12,573,406	0	12,573,406	10,129,551	0	10,129,551
225 Professional Services	335,664	0	335,664	842,199	0	842,199
226 Insurances and Licenses	96,163	0	96,163	82,000	0	82,000
227 Travel and Transport	1,269,428	0	1,269,428	1,532,154	0	1,532,154
228 Maintenance	4,422,255	0	4,422,255	1,802,609	0	1,802,609
262 Grants To International Organisations - CURRENT	68,040	0	68,040	94,680	0	94,680
273 Employment-related social benefits	0	0	0	3,000,000	0	3,000,000
282 Current transfers not elsewhere classified	1,016,283	0	1,016,283	2,587,170	0	2,587,170
312 Acquisition of Produced Assets	629,530	0	629,530	859,831	0	859,831
313 Major Repairs, Overhaul and Improvement to Produced Assets	691,463	0	691,463	3,130,000	0	3,130,000
352 Financial Assets	149,714	0	149,714	4,937,218	0	4,937,218
Grand Total Vote 304	138,419,870	0	138,419,870	154,801,213	0	154,801,213
Total Excluding Arrears	138,270,156	0	138,270,156	149,863,995	0	149,863,995

VOTE: 304 Kyambogo University

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	67,171,533	0	67,171,533	67,171,533	0	67,171,533
211104 Employee Gratuity	3,482,323	0	3,482,323	1,414,071	0	1,414,071
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,908,569	0	18,908,569	26,294,164	0	26,294,164
211107 Boards, Committees and Council Allowances	3,439,898	0	3,439,898	2,110,188	0	2,110,188
212101 Social Security Contributions	8,548,748	0	8,548,748	9,264,607	0	9,264,607
212102 Medical expenses (Employees)	1,012,000	0	1,012,000	1,512,000	0	1,512,000
212103 Incapacity benefits (Employees)	181,440	0	181,440	200,000	0	200,000
221001 Advertising and Public Relations	415,668	0	415,668	431,194	0	431,194
221003 Staff Training	1,132,766	0	1,132,766	1,459,609	0	1,459,609
221004 Recruitment Expenses	34,020	0	34,020	30,000	0	30,000
221005 Official Ceremonies and State Functions	347,436	0	347,436	650,000	0	650,000
221007 Books, Periodicals & Newspapers	511,507	0	511,507	451,690	0	451,690
221008 Information and Communication Technology Supplies.	367,564	0	367,564	378,024	0	378,024
221009 Welfare and Entertainment	583,437	0	583,437	399,622	0	399,622
221010 Special Meals and Drinks	4,536	0	4,536	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding	3,007,092	0	3,007,092	2,843,081	0	2,843,081
221012 Small Office Equipment	218,439	0	218,439	191,654	0	191,654
221017 Membership dues and Subscription fees.	62,597	0	62,597	156,552	0	156,552
222001 Information and Communication Technology Services.	1,440,235	0	1,440,235	3,444,500	0	3,444,500
222002 Postage and Courier	1,814	0	1,814	3,800	0	3,800
223001 Property Management Expenses	1,152,618	0	1,152,618	1,515,827	0	1,515,827
223002 Property Rates	90,720	0	90,720	103,400	0	103,400
223003 Rent-Produced Assets-to private entities	451,000	0	451,000	637,686	0	637,686
223004 Guard and Security services	747,533	0	747,533	855,400	0	855,400
223005 Electricity	1,192,659	0	1,192,659	1,248,000	0	1,248,000

VOTE: 304 Kyambogo University

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
223006 Water	2,661,773	0	2,661,773	3,036,000	0	3,036,000
224001 Medical Supplies and Services	237,822	0	237,822	260,000	0	260,000
224002 Veterinary supplies and services	70,719	0	70,719	61,200	0	61,200
224004 Beddings, Clothing, Footwear and related Services	183,536	0	183,536	161,120	0	161,120
224008 Educational Materials and Services	11,018,405	0	11,018,405	8,130,637	0	8,130,637
224011 Research Expenses	1,062,924	0	1,062,924	1,516,594	0	1,516,594
225101 Consultancy Services	335,664	0	335,664	760,199	0	760,199
225201 Consultancy Services-Capital	0	0	0	82,000	0	82,000
226001 Insurances	96,163	0	96,163	56,000	0	56,000
226002 Licenses	0	0	0	26,000	0	26,000
227001 Travel inland	390,188	0	390,188	383,154	0	383,154
227003 Carriage, Haulage, Freight and transport hire	16,402	0	16,402	14,000	0	14,000
227004 Fuel, Lubricants and Oils	862,838	0	862,838	1,135,000	0	1,135,000
228001 Maintenance-Buildings and Structures	3,248,617	0	3,248,617	1,028,304	0	1,028,304
228002 Maintenance-Transport Equipment	281,232	0	281,232	249,032	0	249,032
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	649,833	0	649,833	406,307	0	406,307
228004 Maintenance-Other Fixed Assets	242,573	0	242,573	118,965	0	118,965
262101 Contributions to International Organisations-Current	68,040	0	68,040	94,680	0	94,680
273105 Gratuity	0	0	0	3,000,000	0	3,000,000
282103 Scholarships and related costs	0	0	0	2,057,493	0	2,057,493
282105 Court Awards	1,006,283	0	1,006,283	529,677	0	529,677
282106 Contributions to Religious and Cultural institutions	10,000	0	10,000	0	0	0
312212 Light Vehicles - Acquisition	0	0	0	380,000	0	380,000
312221 Light ICT hardware - Acquisition	321,752	0	321,752	0	0	0
312229 Other ICT Equipment - Acquisition	31,454	0	31,454	207,590	0	207,590
312231 Office Equipment - Acquisition	50,000	0	50,000	0	0	0
312235 Furniture and Fittings - Acquisition	226,324	0	226,324	139,250	0	139,250

VOTE: 304 Kyambogo University

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312423 Computer Software - Acquisition	0	0	0	132,991	0	132,991
313121 Non-Residential Buildings - Improvement	0	0	0	500,000	0	500,000
313131 Roads and Bridges - Improvement	0	0	0	2,500,000	0	2,500,000
313229 Other ICT Equipment - Improvement	419,763	0	419,763	130,000	0	130,000
313232 Electrical machinery - Improvement	271,699	0	271,699	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	0	0	2,331,286	0	2,331,286
352882 Utility Arrears Budgeting	0	0	0	0	0	0
352899 Other Domestic Arrears Budgeting	149,714	0	149,714	2,605,932	0	2,605,932
Grand Total Vote 304	138,419,870	0	138,419,870	154,801,213	0	154,801,213
<i>Total Excluding Arrears</i>	138,270,156	0	138,270,156	149,863,995	0	149,863,995

VOTE: 304 Kyambogo University

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affiliations and Extensions						
Key Service Area 320043 Teaching and Training						
211107 Boards, Committees and Council Allowances	0	10,886	10,886	0	10,886	10,886
221009 Welfare and Entertainment	0	3,629	3,629	0	3,629	3,629
221011 Printing, Stationery, Photocopying and Binding	0	36,288	36,288	0	0	0
223001 Property Management Expenses	0	3,629	3,629	0	3,629	3,629
224008 Educational Materials and Services	0	917,531	917,531	0	1,553,819	1,553,819
Total Cost of Key Service Area 320043	0	971,963	971,963	0	1,571,963	1,571,963
Total Cost for Department 001	0	971,963	971,963	0	1,571,963	1,571,963
Total Excluding Arrears	0	971,963	971,963	0	1,571,963	1,571,963
Department 003 Directorate of Graduate training and Research						
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	0	0	201,774	201,774
Total Cost of Key Service Area 320036	0	0	0	0	201,774	201,774
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	195,851	195,851	0	180,000	180,000
211107 Boards, Committees and Council Allowances	0	32,731	32,731	0	10,712	10,712
212101 Social Security Contributions	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	22,680	22,680	0	15,992	15,992
221003 Staff Training	0	27,594	27,594	0	18,403	18,403
221007 Books, Periodicals & Newspapers	0	2,722	2,722	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	907	907	0	8,500	8,500
221009 Welfare and Entertainment	0	18,144	18,144	0	8,000	8,000

VOTE: 304 Kyambogo University

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Directorate of Graduate training and Research						
Key Service Area 320043 Teaching and Training						
221011 Printing, Stationery, Photocopying and Binding	0	4,082	4,082	0	8,746	8,746
221012 Small Office Equipment	0	4,536	4,536	0	4,000	4,000
222001 Information and Communication Technology Services.	0	1,588	1,588	0	1,000	1,000
222002 Postage and Courier	0	907	907	0	2,800	2,800
223001 Property Management Expenses	0	4,536	4,536	0	3,000	3,000
224008 Educational Materials and Services	0	171,923	171,923	0	0	0
227001 Travel inland	0	13,064	13,064	0	20,100	20,100
227003 Carriage, Haulage, Freight and transport hire	0	2,722	2,722	0	0	0
228001 Maintenance-Buildings and Structures	0	0	0	0	2,500	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,536	4,536	0	0	0
Total Cost of Key Service Area 320043	0	508,523	508,523	0	306,753	306,753
Total Cost for Department 003	0	508,523	508,523	0	508,527	508,527
Total Excluding Arrears	0	508,523	508,523	0	508,527	508,527
Department 004 Faculty of Agriculture						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	36,288	36,288	0	0	0
282103 Scholarships and related costs	0	0	0	0	21,800	21,800
Total Cost of Key Service Area 320008	0	36,288	36,288	0	21,800	21,800
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	20,856	20,856	0	6,000	6,000
Total Cost of Key Service Area 320036	0	20,856	20,856	0	6,000	6,000
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,797,172	0	1,797,172	1,797,172	0	1,797,172
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	86,946	86,946	0	122,532	122,532

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Faculty of Agriculture						
Key Service Area 320043 Teaching and Training						
211107 Boards, Committees and Council Allowances	0	9,072	9,072	0	5,200	5,200
212101 Social Security Contributions	0	189,301	189,301	0	190,978	190,978
221001 Advertising and Public Relations	0	1,814	1,814	0	900	900
221007 Books, Periodicals & Newspapers	0	11,794	11,794	0	200	200
221009 Welfare and Entertainment	0	7,258	7,258	0	5,500	5,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,680	2,680
221012 Small Office Equipment	0	9,072	9,072	0	2,000	2,000
222001 Information and Communication Technology Services.	0	0	0	0	1,400	1,400
223001 Property Management Expenses	0	3,175	3,175	0	7,024	7,024
224002 Veterinary supplies and services	0	0	0	0	61,200	61,200
224008 Educational Materials and Services	0	134,247	134,247	0	46,500	46,500
227001 Travel inland	0	9,072	9,072	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,072	9,072	0	8,000	8,000
228004 Maintenance-Other Fixed Assets	0	23,587	23,587	0	10,250	10,250
Total Cost of Key Service Area 320043	1,797,172	494,409	2,291,581	1,797,172	469,364	2,266,535
Total Cost for Department 004	1,797,172	551,554	2,348,726	1,797,172	497,164	2,294,335
Total Excluding Arrears	1,797,172	551,554	2,348,726	1,797,172	497,164	2,294,335
Department 005 Faculty of Arts and Social Sciences						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	164,774	164,774	0	0	0
Total Cost of Key Service Area 320008	0	164,774	164,774	0	0	0
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	4,224,372	0	4,224,372	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	723,512	723,512	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Arts and Social Sciences						
Key Service Area 320043 Teaching and Training						
211107 Boards, Committees and Council Allowances	0	40,098	40,098	0	0	0
212101 Social Security Contributions	0	507,701	507,701	0	0	0
221001 Advertising and Public Relations	0	4,536	4,536	0	0	0
221007 Books, Periodicals & Newspapers	0	16,330	16,330	0	0	0
221008 Information and Communication Technology Supplies.	0	7,802	7,802	0	0	0
221009 Welfare and Entertainment	0	17,055	17,055	0	0	0
221012 Small Office Equipment	0	7,620	7,620	0	0	0
222001 Information and Communication Technology Services.	0	1,633	1,633	0	0	0
223001 Property Management Expenses	0	9,072	9,072	0	0	0
224008 Educational Materials and Services	0	50,530	50,530	0	0	0
227001 Travel inland	0	7,258	7,258	0	0	0
228001 Maintenance-Buildings and Structures	0	13,607	13,607	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,810	3,810	0	0	0
Total Cost of Key Service Area 320043	4,224,372	1,410,564	5,634,936	0	0	0
Total Cost for Department 005	4,224,372	1,575,338	5,799,710	0	0	0
Total Excluding Arrears	4,224,372	1,575,338	5,799,710	0	0	0
Department 006 Faculty of Arts and Humanities						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	180,529	180,529	0	0	0
282103 Scholarships and related costs	0	0	0	0	270,741	270,741
Total Cost of Key Service Area 320008	0	180,529	180,529	0	270,741	270,741
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	0	0	32,000	32,000
Total Cost of Key Service Area 320036	0	0	0	0	32,000	32,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Arts and Humanities						
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	5,492,647	0	5,492,647	5,492,647	0	5,492,647
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	742,827	742,827	0	981,251	981,251
211107 Boards, Committees and Council Allowances	0	60,865	60,865	0	62,000	62,000
212101 Social Security Contributions	0	596,657	596,657	0	647,390	647,390
221001 Advertising and Public Relations	0	4,536	4,536	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	22,680	22,680	0	0	0
221008 Information and Communication Technology Supplies.	0	9,072	9,072	0	10,000	10,000
221009 Welfare and Entertainment	0	22,680	22,680	0	19,700	19,700
221012 Small Office Equipment	0	7,620	7,620	0	8,400	8,400
222001 Information and Communication Technology Services.	0	1,905	1,905	0	2,100	2,100
223001 Property Management Expenses	0	18,870	18,870	0	20,800	20,800
224008 Educational Materials and Services	0	191,357	191,357	0	153,407	153,407
227001 Travel inland	0	9,979	9,979	0	11,000	11,000
228001 Maintenance-Buildings and Structures	0	27,216	27,216	0	7,000	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,264	4,264	0	23,000	23,000
Total Cost of Key Service Area 320043	5,492,647	1,720,528	7,213,175	5,492,647	1,956,048	7,448,695
Total Cost for Department 006	5,492,647	1,901,057	7,393,704	5,492,647	2,258,789	7,751,436
Total Excluding Arrears	5,492,647	1,901,057	7,393,704	5,492,647	2,258,789	7,751,436
Department 007 Faculty of Education						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	772,321	772,321	0	0	0
282103 Scholarships and related costs	0	0	0	0	338,131	338,131
Total Cost of Key Service Area 320008	0	772,321	772,321	0	338,131	338,131

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Faculty of Education						
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	4,600	4,600	0	0	0
Total Cost of Key Service Area 320036	0	4,600	4,600	0	0	0
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	3,843,941	0	3,843,941	3,843,941	0	3,843,941
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	216,022	216,022	0	399,543	399,543
211107 Boards, Committees and Council Allowances	0	9,707	9,707	0	10,544	10,544
212101 Social Security Contributions	0	413,673	413,673	0	424,348	424,348
221001 Advertising and Public Relations	0	1,089	1,089	0	0	0
221007 Books, Periodicals & Newspapers	0	2,722	2,722	0	0	0
221009 Welfare and Entertainment	0	0	0	0	4,408	4,408
221011 Printing, Stationery, Photocopying and Binding	0	18,144	18,144	0	9,317	9,317
221012 Small Office Equipment	0	0	0	0	3,201	3,201
221017 Membership dues and Subscription fees.	0	0	0	0	1,251	1,251
223001 Property Management Expenses	0	3,629	3,629	0	3,451	3,451
224008 Educational Materials and Services	0	77,928	77,928	0	15,938	15,938
227001 Travel inland	0	0	0	0	3,789	3,789
228001 Maintenance-Buildings and Structures	0	3,629	3,629	0	4,420	4,420
228004 Maintenance-Other Fixed Assets	0	5,443	5,443	0	0	0
Total Cost of Key Service Area 320043	3,843,941	751,985	4,595,926	3,843,941	880,210	4,724,151
Total Cost for Department 007	3,843,941	1,528,906	5,372,847	3,843,941	1,218,341	5,062,282
Total Excluding Arrears	3,843,941	1,528,906	5,372,847	3,843,941	1,218,341	5,062,282
Department 008 Faculty of Engineering						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	300,380	300,380	0	0	0
Total Cost of Key Service Area 320008	0	300,380	300,380	0	0	0

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Faculty of Engineering						
Key Service Area 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	0	0	0	169,000	169,000
Total Cost of Key Service Area 320036	0	0	0	0	169,000	169,000
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	3,243,551	0	3,243,551	3,243,550	0	3,243,550
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,839,973	1,839,973	0	2,255,829	2,255,829
211107 Boards, Committees and Council Allowances	0	19,686	19,686	0	77,000	77,000
212101 Social Security Contributions	0	529,174	529,174	0	579,938	579,938
221001 Advertising and Public Relations	0	9,072	9,072	0	0	0
221003 Staff Training	0	0	0	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	10,886	10,886	0	0	0
221009 Welfare and Entertainment	0	27,671	27,671	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	78,019	78,019	0	70,000	70,000
221012 Small Office Equipment	0	24,494	24,494	0	0	0
221017 Membership dues and Subscription fees.	0	6,350	6,350	0	6,000	6,000
222001 Information and Communication Technology Services.	0	10,886	10,886	0	1,200	1,200
223001 Property Management Expenses	0	26,762	26,762	0	23,000	23,000
224008 Educational Materials and Services	0	434,900	434,900	0	314,000	314,000
227001 Travel inland	0	5,443	5,443	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	23,102	23,102	0	4,000	4,000
228004 Maintenance-Other Fixed Assets	0	10,886	10,886	0	0	0
Total Cost of Key Service Area 320043	3,243,551	3,057,307	6,300,858	3,243,550	3,350,967	6,594,517
Total Cost for Department 008	3,243,551	3,357,687	6,601,238	3,243,550	3,519,967	6,763,517
Total Excluding Arrears	3,243,551	3,357,687	6,601,238	3,243,550	3,519,967	6,763,517

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Faculty of Science						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	290,000	290,000	0	0	0
Total Cost of Key Service Area 320008	0	290,000	290,000	0	0	0
Key Service Area 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	0	0	0	432,300	432,300
Total Cost of Key Service Area 320036	0	0	0	0	432,300	432,300
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	8,192,129	0	8,192,129	8,192,129	0	8,192,129
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,055,314	1,055,314	0	1,149,446	1,149,446
211107 Boards, Committees and Council Allowances	0	57,154	57,154	0	62,370	62,370
212101 Social Security Contributions	0	935,539	935,539	0	956,158	956,158
221001 Advertising and Public Relations	0	13,608	13,608	0	15,000	15,000
221003 Staff Training	0	14,032	14,032	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	12,224	12,224
221008 Information and Communication Technology Supplies.	0	8,165	8,165	0	0	0
221009 Welfare and Entertainment	0	18,144	18,144	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	58,587	58,587	0	60,000	60,000
221012 Small Office Equipment	0	11,330	11,330	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	5,443	5,443	0	6,000	6,000
223001 Property Management Expenses	0	14,328	14,328	0	14,000	14,000
224008 Educational Materials and Services	0	1,011,198	1,011,198	0	519,843	519,843
227001 Travel inland	0	16,329	16,329	0	15,000	15,000
228001 Maintenance-Buildings and Structures	0	31,752	31,752	0	35,000	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	22,681	22,681	0	145,000	145,000
Total Cost of Key Service Area 320043	8,192,129	3,273,603	11,465,732	8,192,129	3,025,041	11,217,170

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 009	8,192,129	3,563,603	11,755,732	8,192,129	3,457,341	11,649,470
Total Excluding Arrears	8,192,129	3,563,603	11,755,732	8,192,129	3,457,341	11,649,470
Department 010 Faculty of Social Sciences						
Key Service Area 320008 Community Outreach Services						
282103 Scholarships and related costs	0	0	0	0	283,000	283,000
Total Cost of Key Service Area 320008	0	0	0	0	283,000	283,000
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	0	0	0	4,224,372	0	4,224,372
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	935,468	935,468
211107 Boards, Committees and Council Allowances	0	0	0	0	46,171	46,171
212101 Social Security Contributions	0	0	0	0	515,984	515,984
221001 Advertising and Public Relations	0	0	0	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	0	0	0	9,600	9,600
221009 Welfare and Entertainment	0	0	0	0	17,000	17,000
221012 Small Office Equipment	0	0	0	0	9,000	9,000
222001 Information and Communication Technology Services.	0	0	0	0	1,800	1,800
223001 Property Management Expenses	0	0	0	0	14,000	14,000
227001 Travel inland	0	0	0	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	3,000	3,000
Total Cost of Key Service Area 320043	0	0	0	4,224,372	1,571,023	5,795,395
Total Cost for Department 010	0	0	0	4,224,372	1,854,023	6,078,395
Total Excluding Arrears	0	0	0	4,224,372	1,854,023	6,078,395
Department 011 Faculty of Special Needs and Rehabilitation						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	117,008	117,008	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 Faculty of Special Needs and Rehabilitation						
Key Service Area 320008 Community Outreach services						
282103 Scholarships and related costs	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 320008	0	117,008	117,008	0	10,000	10,000
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	2,572,640	0	2,572,640	2,572,640	0	2,572,640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	330,909	330,909	0	494,997	494,997
211107 Boards, Committees and Council Allowances	0	29,010	29,010	0	15,000	15,000
212101 Social Security Contributions	0	293,539	293,539	0	306,764	306,764
221001 Advertising and Public Relations	0	14,334	14,334	0	3,000	3,000
221003 Staff Training	0	12,701	12,701	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,662	1,662
221008 Information and Communication Technology Supplies.	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	10,660	10,660	0	10,000	10,000
221012 Small Office Equipment	0	8,618	8,618	0	10,000	10,000
223001 Property Management Expenses	0	1,814	1,814	0	5,000	5,000
224008 Educational Materials and Services	0	9,979	9,979	0	30,000	30,000
225101 Consultancy Services	0	13,608	13,608	0	2,000	2,000
227001 Travel inland	0	9,334	9,334	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	8,437	8,437	0	2,000	2,000
228001 Maintenance-Buildings and Structures	0	9,526	9,526	0	8,000	8,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 320043	2,572,640	752,468	3,325,108	2,572,640	909,423	3,482,063
Total Cost for Department 011	2,572,640	869,476	3,442,116	2,572,640	919,423	3,492,063
Total Excluding Arrears	2,572,640	869,476	3,442,116	2,572,640	919,423	3,492,063

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 012 Faculty of Vocational Studies						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	58,350	58,350	0	0	0
Total Cost of Key Service Area 320008	0	58,350	58,350	0	0	0
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,107,788	0	1,107,788	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	168,593	168,593	0	0	0
211107 Boards, Committees and Council Allowances	0	11,521	11,521	0	0	0
212101 Social Security Contributions	0	129,363	129,363	0	0	0
221001 Advertising and Public Relations	0	2,903	2,903	0	0	0
221007 Books, Periodicals & Newspapers	0	2,722	2,722	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	363	363	0	0	0
223001 Property Management Expenses	0	2,722	2,722	0	0	0
224008 Educational Materials and Services	0	81,969	81,969	0	0	0
227001 Travel inland	0	3,629	3,629	0	0	0
228001 Maintenance-Buildings and Structures	0	2,722	2,722	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,445	4,445	0	0	0
Total Cost of Key Service Area 320043	1,107,788	410,951	1,518,739	0	0	0
Total Cost for Department 012	1,107,788	469,301	1,577,089	0	0	0
Total Excluding Arrears	1,107,788	469,301	1,577,089	0	0	0
Department 014 Institute of Distance Education and E learning						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,486,980	1,486,980	0	2,324,923	2,324,923
211107 Boards, Committees and Council Allowances	0	12,701	12,701	0	5,000	5,000
212101 Social Security Contributions	0	100,000	100,000	0	231,426	231,426
221009 Welfare and Entertainment	0	13,144	13,144	0	10,000	10,000

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 014 Institute of Distance Education and E learning						
Key Service Area 320043 Teaching and Training						
221011 Printing, Stationery, Photocopying and Binding	0	30,845	30,845	0	34,000	34,000
221012 Small Office Equipment	0	13,608	13,608	0	5,000	5,000
223001 Property Management Expenses	0	164,099	164,099	0	219,596	219,596
223003 Rent-Produced Assets-to private entities	0	451,000	451,000	0	637,686	637,686
223004 Guard and Security services	0	214,099	214,099	0	167,400	167,400
223005 Electricity	0	32,659	32,659	0	48,000	48,000
223006 Water	0	21,773	21,773	0	36,000	36,000
224008 Educational Materials and Services	0	411,765	411,765	0	50,000	50,000
227001 Travel inland	0	36,288	36,288	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	36,288	36,288	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	18,144	18,144	0	20,000	20,000
Total Cost of Key Service Area 320043	0	3,043,393	3,043,393	0	3,824,032	3,824,032
Total Cost for Department 014	0	3,043,393	3,043,393	0	3,824,032	3,824,032
Total Excluding Arrears	0	3,043,393	3,043,393	0	3,824,032	3,824,032
Department 017 School of Architecture and Build Environment						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	243,212	243,212	0	0	0
282103 Scholarships and related costs	0	0	0	0	110,000	110,000
Total Cost of Key Service Area 320008	0	243,212	243,212	0	110,000	110,000
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,380,386	0	1,380,386	1,380,386	0	1,380,386
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	463,897	463,897	0	697,786	697,786
211107 Boards, Committees and Council Allowances	0	45,360	45,360	0	13,000	13,000
212101 Social Security Contributions	0	189,174	189,174	0	207,817	207,817
221001 Advertising and Public Relations	0	6,350	6,350	0	2,000	2,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 017 School of Architecture and Build Environment						
Key Service Area 320043 Teaching and Training						
221003 Staff Training	0	7,258	7,258	0	0	0
221007 Books, Periodicals & Newspapers	0	17,237	17,237	0	1,500	1,500
221008 Information and Communication Technology Supplies.	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	12,701	12,701	0	4,500	4,500
221010 Special Meals and Drinks	0	4,536	4,536	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	18,144	18,144	0	6,000	6,000
221012 Small Office Equipment	0	6,350	6,350	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	6,350	6,350	0	2,000	2,000
222001 Information and Communication Technology Services.	0	2,722	2,722	0	0	0
223001 Property Management Expenses	0	10,886	10,886	0	3,000	3,000
224004 Beddings, Clothing, Footwear and related Services	0	4,536	4,536	0	0	0
224008 Educational Materials and Services	0	100,699	100,699	0	45,000	45,000
224011 Research Expenses	0	0	0	0	30,000	30,000
226001 Insurances	0	5,443	5,443	0	2,000	2,000
227001 Travel inland	0	5,443	5,443	0	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	22,680	22,680	0	4,036	4,036
228004 Maintenance-Other Fixed Assets	0	19,958	19,958	0	5,000	5,000
Total Cost of Key Service Area 320043	1,380,386	949,725	2,330,111	1,380,386	1,033,639	2,414,025
Total Cost for Department 017	1,380,386	1,192,936	2,573,322	1,380,386	1,143,639	2,524,025
Total Excluding Arrears	1,380,386	1,192,936	2,573,322	1,380,386	1,143,639	2,524,025
Department 018 School of Art and Industrial Design						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	78,926	78,926	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 018 School of Art and Industrial Design						
Key Service Area 320008 Community Outreach services						
282103 Scholarships and related costs	0	0	0	0	48,750	48,750
Total Cost of Key Service Area 320008	0	78,926	78,926	0	48,750	48,750
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	10,251	10,251	0	0	0
Total Cost of Key Service Area 320036	0	10,251	10,251	0	0	0
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,110,350	0	1,110,350	1,110,350	0	1,110,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	279,917	279,917	0	530,108	530,108
211107 Boards, Committees and Council Allowances	0	19,686	19,686	0	5,000	5,000
212101 Social Security Contributions	0	141,890	141,890	0	149,046	149,046
221001 Advertising and Public Relations	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	7,258	7,258	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	16,330	16,330	0	10,000	10,000
221012 Small Office Equipment	0	5,443	5,443	0	0	0
223001 Property Management Expenses	0	5,443	5,443	0	1,200	1,200
224008 Educational Materials and Services	0	90,807	90,807	0	48,888	48,888
227001 Travel inland	0	4,536	4,536	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,443	5,443	0	0	0
Total Cost of Key Service Area 320043	1,110,350	576,753	1,687,103	1,110,350	751,242	1,861,592
Total Cost for Department 018	1,110,350	665,930	1,776,280	1,110,350	799,992	1,910,342
Total Excluding Arrears	1,110,350	665,930	1,776,280	1,110,350	799,992	1,910,342
Department 019 School of Computing and Information Science						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	117,952	117,952	0	0	0
282103 Scholarships and related costs	0	0	0	0	49,656	49,656

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 019 School of Computing and Information Science						
<i>Total Cost of Key Service Area 320008</i>	0	117,952	117,952	0	49,656	49,656
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,271,076	0	1,271,076	1,271,076	0	1,271,076
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	154,388	154,388	0	232,227	232,227
211107 Boards, Committees and Council Allowances	0	8,528	8,528	0	2,000	2,000
212101 Social Security Contributions	0	144,126	144,126	0	150,330	150,330
221001 Advertising and Public Relations	0	4,536	4,536	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	640	640
221008 Information and Communication Technology Supplies.	0	9,072	9,072	0	2,000	2,000
221009 Welfare and Entertainment	0	5,443	5,443	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,988	5,988	0	0	0
221012 Small Office Equipment	0	4,536	4,536	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	0	0	0	4,000	4,000
223001 Property Management Expenses	0	2,722	2,722	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	3,629	3,629	0	1,360	1,360
224008 Educational Materials and Services	0	66,336	66,336	0	27,000	27,000
227001 Travel inland	0	1,814	1,814	0	1,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	18,144	18,144	0	10,000	10,000
<i>Total Cost of Key Service Area 320043</i>	1,271,076	429,260	1,700,336	1,271,076	442,557	1,713,633
Total Cost for Department 019	1,271,076	547,212	1,818,288	1,271,076	492,213	1,763,289
Total Excluding Arrears	1,271,076	547,212	1,818,288	1,271,076	492,213	1,763,289
Department 020 School of Management & Entrepreneurship						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	337,922	337,922	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 020 School of Management & Entrepreneurship						
Key Service Area 320008 Community Outreach services						
282103 Scholarships and related costs	0	0	0	0	250,293	250,293
Total Cost of Key Service Area 320008	0	337,922	337,922	0	250,293	250,293
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	2,797,963	0	2,797,963	2,797,964	0	2,797,964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	557,878	557,878	0	964,945	964,945
211107 Boards, Committees and Council Allowances	0	37,823	37,823	0	28,000	28,000
212101 Social Security Contributions	0	301,291	301,291	0	376,291	376,291
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	31,752	31,752	0	25,000	25,000
221009 Welfare and Entertainment	0	13,608	13,608	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	18,144	18,144	0	15,000	15,000
221012 Small Office Equipment	0	7,072	7,072	0	15,000	15,000
223001 Property Management Expenses	0	9,072	9,072	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	13,608	13,608	0	0	0
224008 Educational Materials and Services	0	79,153	79,153	0	75,000	75,000
227001 Travel inland	0	13,608	13,608	0	5,000	5,000
228001 Maintenance-Buildings and Structures	0	0	0	0	10,732	10,732
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	27,658	27,658	0	20,000	20,000
Total Cost of Key Service Area 320043	2,797,963	1,110,667	3,908,630	2,797,964	1,566,968	4,364,932
Total Cost for Department 020	2,797,963	1,448,588	4,246,552	2,797,964	1,817,261	4,615,225
Total Excluding Arrears	2,797,963	1,448,588	4,246,552	2,797,964	1,817,261	4,615,225

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 021 School of Vocational Studies						
Key Service Area 320008 Community Outreach services						
282103 Scholarships and related costs	0	0	0	0	73,823	73,823
Total Cost of Key Service Area 320008	0	0	0	0	73,823	73,823
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	0	0	0	1,107,788	0	1,107,788
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	208,856	208,856
211107 Boards, Committees and Council Allowances	0	0	0	0	9,600	9,600
212101 Social Security Contributions	0	0	0	0	117,554	117,554
221009 Welfare and Entertainment	0	0	0	0	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,900	5,900
224008 Educational Materials and Services	0	0	0	0	62,250	62,250
224011 Research Expenses	0	0	0	0	13,400	13,400
227001 Travel inland	0	0	0	0	6,900	6,900
228001 Maintenance-Buildings and Structures	0	0	0	0	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	7,400	7,400
Total Cost of Key Service Area 320043	0	0	0	1,107,788	441,461	1,549,249
Total Cost for Department 021	0	0	0	1,107,788	515,283	1,623,072
Total Excluding Arrears	0	0	0	1,107,788	515,283	1,623,072
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	59,229,484	0	59,229,484	61,431,973	0	61,431,973
Total Excluding Arrears	59,229,484	0	59,229,484	61,431,973	0	61,431,973
Vote Function 02 General Administration and support services						
Recurrent Budget Estimates						

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Registrar						
Key Service Area 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	210,949	210,949	0	88,500	88,500
211107 Boards, Committees and Council Allowances	0	161,964	161,964	0	135,000	135,000
221001 Advertising and Public Relations	0	124,286	124,286	0	120,000	120,000
221005 Official Ceremonies and State Functions	0	347,436	347,436	0	650,000	650,000
221008 Information and Communication Technology Supplies.	0	45,360	45,360	0	33,034	33,034
221009 Welfare and Entertainment	0	127,415	127,415	0	70,449	70,449
221011 Printing, Stationery, Photocopying and Binding	0	1,033,718	1,033,718	0	828,000	828,000
221012 Small Office Equipment	0	13,608	13,608	0	33,000	33,000
222001 Information and Communication Technology Services.	0	4,536	4,536	0	0	0
223001 Property Management Expenses	0	13,608	13,608	0	15,000	15,000
224008 Educational Materials and Services	0	48,989	48,989	0	400,000	400,000
225101 Consultancy Services	0	84,370	84,370	0	150,000	150,000
227001 Travel inland	0	36,288	36,288	0	60,000	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,722	2,722	0	0	0
228004 Maintenance-Other Fixed Assets	0	1,814	1,814	0	0	0
Total Cost of Key Service Area 320001	0	2,257,063	2,257,063	0	2,582,983	2,582,983
Total Cost for Department 001	0	2,257,063	2,257,063	0	2,582,983	2,582,983
Total Excluding Arrears	0	2,257,063	2,257,063	0	2,582,983	2,582,983
Department 002 Central Administration						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,000	35,000	0	0	0
Total Cost of Key Service Area 000013	0	35,000	35,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	30,137,518	0	30,137,518	30,137,518	0	30,137,518
211104 Employee Gratuity	0	3,482,323	3,482,323	0	1,414,071	1,414,071
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,135,174	10,135,174	0	14,430,730	14,430,730
211107 Boards, Committees and Council Allowances	0	2,803,150	2,803,150	0	1,520,272	1,520,272
212101 Social Security Contributions	0	4,070,970	4,070,970	0	4,383,383	4,383,383
212102 Medical expenses (Employees)	0	1,012,000	1,012,000	0	1,512,000	1,512,000
212103 Incapacity benefits (Employees)	0	181,440	181,440	0	200,000	200,000
221001 Advertising and Public Relations	0	201,388	201,388	0	216,092	216,092
221003 Staff Training	0	1,003,534	1,003,534	0	1,380,952	1,380,952
221004 Recruitment Expenses	0	34,020	34,020	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	55,339	55,339	0	58,500	58,500
221008 Information and Communication Technology Supplies.	0	224,136	224,136	0	251,790	251,790
221009 Welfare and Entertainment	0	270,236	270,236	0	184,885	184,885
221010 Special Meals and Drinks	0	0	0	0	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,621,516	1,621,516	0	1,764,208	1,764,208
221012 Small Office Equipment	0	76,386	76,386	0	68,517	68,517
221017 Membership dues and Subscription fees.	0	44,453	44,453	0	137,301	137,301
222001 Information and Communication Technology Services.	0	1,415,078	1,415,078	0	3,434,600	3,434,600
222002 Postage and Courier	0	907	907	0	1,000	1,000
223001 Property Management Expenses	0	60,641	60,641	0	96,327	96,327
223002 Property Rates	0	90,720	90,720	0	100,000	100,000
223004 Guard and Security services	0	533,434	533,434	0	688,000	688,000
224001 Medical Supplies and Services	0	237,822	237,822	0	260,000	260,000
224002 Veterinary supplies and services	0	70,719	70,719	0	0	0

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 000014 Administrative and Support Services						
224004 Beddings, Clothing, Footwear and related Services	0	161,763	161,763	0	159,760	159,760
224008 Educational Materials and Services	0	4,441,432	4,441,432	0	4,788,992	4,788,992
224011 Research Expenses	0	1,000,000	1,000,000	0	1,000,000	1,000,000
225101 Consultancy Services	0	146,966	146,966	0	580,200	580,200
227001 Travel inland	0	192,248	192,248	0	184,732	184,732
227003 Carriage, Haulage, Freight and transport hire	0	2,794	2,794	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	15,000
228001 Maintenance-Buildings and Structures	0	0	0	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	0	0	0	32,977	32,977
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	343,542	343,542	0	153,284	153,284
228004 Maintenance-Other Fixed Assets	0	158,667	158,667	0	45,205	45,205
262101 Contributions to International Organisations-Current	0	45,360	45,360	0	72,000	72,000
o/w contribution to international organisation	0	0	0	0	72,000	72,000
o/w contribution to international organisations	0	45,360	45,360	0	0	0
273105 Gratuity	0	0	0	0	3,000,000	3,000,000
282105 Court Awards	0	1,006,283	1,006,283	0	529,677	529,677
282106 Contributions to Religious and Cultural institutions	0	10,000	10,000	0	0	0
o/w contribution to religious organisations	0	10,000	10,000	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	2,331,286	2,331,286
352899 Other Domestic Arrears Budgeting	0	149,714	149,714	0	2,605,932	2,605,932
Total Cost of Key Service Area 000014	30,137,518	35,284,154	65,421,672	30,137,518	47,662,872	77,800,390
Total Cost for Department 002	30,137,518	35,319,154	65,456,672	30,137,518	47,662,872	77,800,390
Total Excluding Arrears	30,137,518	35,169,440	65,306,958	30,137,518	42,725,654	72,863,172

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Directorate of Planning and Development						
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	154,224	154,224	0	215,022	215,022
211107 Boards, Committees and Council Allowances	0	61,337	61,337	0	85,483	85,483
221001 Advertising and Public Relations	0	0	0	0	22,000	22,000
221003 Staff Training	0	40,360	40,360	0	42,254	42,254
221008 Information and Communication Technology Supplies.	0	9,072	9,072	0	11,600	11,600
221009 Welfare and Entertainment	0	9,072	9,072	0	7,200	7,200
221011 Printing, Stationery, Photocopying and Binding	0	42,841	42,841	0	7,230	7,230
221012 Small Office Equipment	0	4,536	4,536	0	3,536	3,536
222001 Information and Communication Technology Services.	0	1,887	1,887	0	2,400	2,400
223001 Property Management Expenses	0	3,084	3,084	0	0	0
223002 Property Rates	0	0	0	0	3,400	3,400
225101 Consultancy Services	0	90,720	90,720	0	27,999	27,999
225201 Consultancy Services-Capital	0	0	0	0	82,000	82,000
227001 Travel inland	0	19,051	19,051	0	20,633	20,633
227004 Fuel, Lubricants and Oils	0	1,633	1,633	0	3,000	3,000
228001 Maintenance-Buildings and Structures	0	0	0	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	9,072	9,072	0	20,072	20,072
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	18,587	18,587	0	8,587	8,587
228004 Maintenance-Other Fixed Assets	0	13,144	13,144	0	0	0
Total Cost of Key Service Area 000006	0	478,620	478,620	0	572,415	572,415
Key Service Area 000089 Climate Change Mitigation						
224011 Research Expenses	0	0	0	0	30,144	30,144
Total Cost of Key Service Area 000089	0	0	0	0	30,144	30,144

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Directorate of Planning and Development						
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	27,216	27,216	0	203,276	203,276
Total Cost of Key Service Area 320036	0	27,216	27,216	0	203,276	203,276
Total Cost for Department 003	0	505,836	505,836	0	805,835	805,835
Total Excluding Arrears	0	505,836	505,836	0	805,835	805,835
Department 004 Estates and Works						
Key Service Area 000002 Construction management						
211107 Boards, Committees and Council Allowances	0	3,175	3,175	0	950	950
221003 Staff Training	0	8,608	8,608	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	4,536	4,536	0	1,500	1,500
221009 Welfare and Entertainment	0	2,722	2,722	0	751	751
221011 Printing, Stationery, Photocopying and Binding	0	4,353	4,353	0	2,000	2,000
221012 Small Office Equipment	0	4,536	4,536	0	1,000	1,000
223001 Property Management Expenses	0	785,454	785,454	0	0	0
223005 Electricity	0	1,160,000	1,160,000	0	0	0
223006 Water	0	2,640,000	2,640,000	0	0	0
226001 Insurances	0	90,720	90,720	0	54,000	54,000
226002 Licenses	0	0	0	0	26,000	26,000
227004 Fuel, Lubricants and Oils	0	816,480	816,480	0	1,100,000	1,100,000
228001 Maintenance-Buildings and Structures	0	1,143,022	1,143,022	0	893,651	893,651
228002 Maintenance-Transport Equipment	0	272,160	272,160	0	195,983	195,983
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	121,003	121,003	0	0	0
228004 Maintenance-Other Fixed Assets	0	0	0	0	43,511	43,511
Total Cost of Key Service Area 000002	0	7,056,768	7,056,768	0	2,321,346	2,321,346
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	0	0	0	1,065,800	1,065,800

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Estates and Works						
Key Service Area 000089 Climate Change Mitigation						
223005 Electricity	0	0	0	0	1,200,000	1,200,000
223006 Water	0	0	0	0	3,000,000	3,000,000
Total Cost of Key Service Area 000089	0	0	0	0	5,265,800	5,265,800
Total Cost for Department 004	0	7,056,768	7,056,768	0	7,587,146	7,587,146
Total Excluding Arrears	0	7,056,768	7,056,768	0	7,587,146	7,587,146
Department 005 Library						
Key Service Area 320026 Library services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,217	70,217	0	82,000	82,000
211107 Boards, Committees and Council Allowances	0	5,443	5,443	0	6,000	6,000
212101 Social Security Contributions	0	6,350	6,350	0	7,200	7,200
221001 Advertising and Public Relations	0	4,536	4,536	0	4,210	4,210
221003 Staff Training	0	18,680	18,680	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	379,963	379,963	0	373,964	373,964
221008 Information and Communication Technology Supplies.	0	6,804	6,804	0	15,000	15,000
221009 Welfare and Entertainment	0	7,258	7,258	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	9,072	9,072	0	10,000	10,000
221012 Small Office Equipment	0	9,072	9,072	0	7,000	7,000
223001 Property Management Expenses	0	9,072	9,072	0	9,000	9,000
227001 Travel inland	0	6,804	6,804	0	8,000	8,000
227003 Carriage, Haulage, Freight and transport hire	0	10,886	10,886	0	14,000	14,000
228001 Maintenance-Buildings and Structures	0	17,144	17,144	0	16,000	16,000
228004 Maintenance-Other Fixed Assets	0	9,072	9,072	0	10,000	10,000
262101 Contributions to International Organisations-Current	0	22,680	22,680	0	22,680	22,680
o/w Contribution to international organisations	0	22,680	22,680	0	0	0

VOTE: 304 Kyambogo University

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Library						
Key Service Area 320026 Library services						
262101 Contributions to International Organisations- Current	0	22,680	22,680	0	22,680	22,680
o/w Contribution to international Organizations	0	0	0	0	22,680	22,680
Total Cost of Key Service Area 320026	0	593,054	593,054	0	603,054	603,054
Total Cost for Department 005	0	593,054	593,054	0	603,054	603,054
Total Excluding Arrears	0	593,054	593,054	0	603,054	603,054
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1604 Retooling of Kyambogo University						
Key Service Area 000002 Construction management						
228001 Maintenance-Buildings and Structures	2,000,000	0	2,000,000	0	0	0
Total Cost of Key Service Area 000002	2,000,000	0	2,000,000	0	0	0
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	321,752	0	321,752	0	0	0
312229 Other ICT Equipment - Acquisition	31,454	0	31,454	0	0	0
312235 Furniture and Fittings - Acquisition	226,324	0	226,324	0	0	0
313229 Other ICT Equipment - Improvement	419,763	0	419,763	0	0	0
313232 Electrical machinery - Improvement	271,699	0	271,699	0	0	0
Total Cost of Key Service Area 000003	1,270,992	0	1,270,992	0	0	0
Total Cost for Project 1604	3,270,992	0	3,270,992	0	0	0
Total Excluding Arrears	3,270,992	0	3,270,992	0	0	0
Project 1814 Kyambogo University Infrastructure Project II						
Key Service Area 000002 Construction Management						
312231 Office Equipment - Acquisition	50,000	0	50,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	500,000	0	500,000
313131 Roads and Bridges - Improvement	0	0	0	2,500,000	0	2,500,000
Total Cost of Key Service Area 000002	50,000	0	50,000	3,000,000	0	3,000,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1814	50,000	0	50,000	3,000,000	0	3,000,000
Total Excluding Arrears	50,000	0	50,000	3,000,000	0	3,000,000
Project 1985 Institutional Development of Kyambogo University						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	380,000	0	380,000
312229 Other ICT Equipment - Acquisition	0	0	0	207,590	0	207,590
312235 Furniture and Fittings - Acquisition	0	0	0	139,250	0	139,250
312423 Computer Software - Acquisition	0	0	0	132,991	0	132,991
313229 Other ICT Equipment - Improvement	0	0	0	130,000	0	130,000
Total Cost of Key Service Area 000003	0	0	0	989,831	0	989,831
Total Cost for Project 1985	0	0	0	989,831	0	989,831
Total Excluding Arrears	0	0	0	989,831	0	989,831
Total for Vote Function 02	79,190,387	0	79,190,387	93,369,240	0	93,369,240
Total Excluding Arrears	79,040,672	0	79,040,672	88,432,022	0	88,432,022
Grand Total Vote 304	138,419,870	0	138,419,870	154,801,213	0	154,801,213
Total Excluding Arrears	138,270,156	0	138,270,156	149,863,995	0	149,863,995

VOTE: 304 Kyambogo University

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142212	Educational/Instruction related levies	0.000	78.106
Total		0.000	78.106

VOTE: 305 Busitema University

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Delivery of Tertiary Education Programme	29,254,768	0	29,254,768	31,635,845	0	31,635,845
02 General Administration and Support Services	28,291,813	0	28,291,813	41,510,242	0	41,510,242
Total for Programme	57,546,582	0	57,546,582	73,146,088	0	73,146,088
<i>Total Excluding Arrears</i>	<i>57,546,582</i>	<i>0</i>	<i>57,546,582</i>	<i>73,146,088</i>	<i>0</i>	<i>73,146,088</i>
Grand Total Vote 305	57,546,582	0	57,546,582	73,146,088	0	73,146,088
<i>Total Excluding Arrears</i>	<i>57,546,582</i>	<i>0</i>	<i>57,546,582</i>	<i>73,146,088</i>	<i>0</i>	<i>73,146,088</i>

VOTE: 305 Busitema University

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education Programme						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Faculty of Agriculture & Animal Sciences	3,552,757	598,752	4,151,509	3,552,757	988,552	4,541,309
002 Faculty of Engineering	6,620,559	524,059	7,144,618	6,620,559	985,059	7,605,618
003 Faculty of Health Sciences	6,959,732	567,481	7,527,213	6,959,732	1,306,081	8,265,813
004 Faculty of Management Sciences	968,808	128,776	1,097,584	968,808	303,576	1,272,384
005 Faculty of Natural resources & Environmental Sciences	1,482,558	207,097	1,689,655	1,482,558	411,897	1,894,455
006 Faculty of Science & Education	5,856,746	391,798	6,248,544	5,856,746	808,651	6,665,397
007 Maritime Insitute Namasagali	932,461	463,186	1,395,647	932,461	458,408	1,390,869
Total Recurrent Budget Estimates for Vote Function	26,373,621	2,881,148	29,254,768	26,373,621	5,262,224	31,635,845
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	26,373,621	2,881,148	29,254,768	26,373,621	5,262,224	31,635,845
Vote Function 02 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Academic Affairs	1,109,693	363,682	1,473,375	1,109,693	1,000,082	2,109,775
002 Finance	1,114,271	86,698	1,200,969	1,114,271	196,698	1,310,969
003 Library Affairs	1,497,280	131,327	1,628,607	1,497,280	338,327	1,835,607
004 Student Affairs	1,461,359	1,799,826	3,261,185	1,461,359	1,959,826	3,421,185
005 University Secretary	4,263,515	7,803,245	12,066,760	4,263,515	12,707,345	16,970,860
006 Vice Chancellor's Office	1,736,669	413,833	2,150,502	1,736,668	898,833	2,635,501
007 Graduate studies, Research and Innovations	0	1,126,519	1,126,519	0	1,821,519	1,821,519
Total Recurrent Budget Estimates for Vote Function	11,182,786	11,725,131	22,907,917	11,182,786	18,922,630	30,105,416
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1606 Retooling of Busitema University	1,983,896	0	1,983,896	0	0	0
1835 Busitema University Infrastructure Development Project II	3,400,000	0	3,400,000	10,159,826	0	10,159,826

VOTE: 305 Busitema University

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1986 Institutional Development of Busitema University	0	0	0	1,245,000	0	1,245,000
Total Development Budget Estimates for Vote Function	5,383,896	0	5,383,896	11,404,826	0	11,404,826
Total for Vote Function 02	16,566,683	11,725,131	28,291,813	22,587,612	18,922,630	41,510,242
<i>Total Excluding Arrears</i>	42,940,304	14,606,278	57,546,582	48,961,233	24,184,854	73,146,088
Grand Total Vote 305	42,940,304	14,606,278	57,546,582	48,961,233	24,184,854	73,146,088
<i>Total Excluding Arrears</i>	42,940,304	14,606,278	57,546,582	48,961,233	24,184,854	73,146,088

VOTE: 305 Busitema University

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 02 General Administration and Support Services						
Department 005 University Secretary						
1606 Retooling of Busitema University	1,983,896	0	1,983,896	0	0	0
1986 Institutional Development of Busitema University	0	0	0	1,245,000	0	1,245,000
Total for the Department 005	1,983,896	0	1,983,896	1,245,000	0	1,245,000
<i>Total Excluding Arrears</i>	1,983,896	0	1,983,896	1,245,000	0	1,245,000
Department 006 Vice Chancellor's Office						
1835 Busitema University Infrastructure Development Project II	3,400,000	0	3,400,000	10,159,826	0	10,159,826
Total for the Department 006	3,400,000	0	3,400,000	10,159,826	0	10,159,826
<i>Total Excluding Arrears</i>	3,400,000	0	3,400,000	10,159,826	0	10,159,826
Grand Total Vote	5,383,896	0	5,383,896	11,404,826	0	11,404,826
<i>Total Excluding Arrears</i>	5,383,896	0	5,383,896	11,404,826	0	11,404,826

VOTE: 305 Busitema University

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	38,949,084	0	38,949,084	41,085,067	0	41,085,067
212 Social Contributions	4,260,641	0	4,260,641	4,310,260	0	4,310,260
221 General Use of goods and services	1,592,745	0	1,592,745	3,809,083	0	3,809,083
222 Communications	76,895	0	76,895	165,264	0	165,264
223 Utility and Property Expenses	1,192,067	0	1,192,067	1,601,995	0	1,601,995
224 Supplies and Services	4,931,769	0	4,931,769	8,155,268	0	8,155,268
225 Professional Services	3,475,956	0	3,475,956	554,420	0	554,420
226 Insurances and Licenses	90,462	0	90,462	116,764	0	116,764
227 Travel and Transport	577,776	0	577,776	1,309,836	0	1,309,836
228 Maintenance	310,551	0	310,551	734,308	0	734,308
242 Interest on Domestic debts	600	0	600	0	0	0
282 Current transfers not elsewhere classified	104,140	0	104,140	248,998	0	248,998
312 Acquisition of Produced Assets	1,003,274	0	1,003,274	10,414,826	0	10,414,826
313 Major Repairs, Overhaul and Improvement to Produced Assets	980,622	0	980,622	640,000	0	640,000
Grand Total Vote 305	57,546,582	0	57,546,582	73,146,088	0	73,146,088
Total Excluding Arrears	57,546,582	0	57,546,582	73,146,088	0	73,146,088

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	37,556,407	0	37,556,407	37,173,398	0	37,173,398
211102 Contract Staff Salaries	0	0	0	383,009	0	383,009
211104 Employee Gratuity	343,957	0	343,957	426,352	0	426,352
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	456,975	0	456,975	1,025,226	0	1,025,226
211107 Boards, Committees and Council Allowances	591,746	0	591,746	2,062,082	0	2,062,082
211108 Legislative Emoluments	0	0	0	15,000	0	15,000
212101 Social Security Contributions	3,755,641	0	3,755,641	3,755,641	0	3,755,641
212102 Medical expenses (Employees)	505,000	0	505,000	495,000	0	495,000
212103 Incapacity benefits (Employees)	0	0	0	59,619	0	59,619
221001 Advertising and Public Relations	23,732	0	23,732	81,232	0	81,232
221002 Workshops, Meetings and Seminars	153,966	0	153,966	325,534	0	325,534
221003 Staff Training	4,812	0	4,812	507,766	0	507,766
221004 Recruitment Expenses	29,800	0	29,800	46,004	0	46,004
221005 Official Ceremonies and State Functions	119,250	0	119,250	212,210	0	212,210
221007 Books, Periodicals & Newspapers	60,862	0	60,862	159,952	0	159,952
221008 Information and Communication Technology Supplies.	599,171	0	599,171	1,396,784	0	1,396,784
221009 Welfare and Entertainment	209,797	0	209,797	306,940	0	306,940
221011 Printing, Stationery, Photocopying and Binding	170,270	0	170,270	360,076	0	360,076
221012 Small Office Equipment	30,592	0	30,592	30,458	0	30,458
221016 Systems Recurrent costs	10,166	0	10,166	17,700	0	17,700
221017 Membership dues and Subscription fees.	130,326	0	130,326	291,427	0	291,427
221020 Litigation and related expenses	50,000	0	50,000	73,000	0	73,000
222001 Information and Communication Technology Services.	75,479	0	75,479	158,548	0	158,548
222002 Postage and Courier	1,416	0	1,416	6,716	0	6,716
223001 Property Management Expenses	259,696	0	259,696	434,850	0	434,850

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223003 Rent-Produced Assets-to private entities	127,600	0	127,600	73,400	0	73,400
223004 Guard and Security services	310,519	0	310,519	280,644	0	280,644
223005 Electricity	320,820	0	320,820	388,000	0	388,000
223006 Water	116,891	0	116,891	199,339	0	199,339
223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,540	0	14,540	2,161	0	2,161
223901 Rent-(Produced Assets) to other govt. units	42,000	0	42,000	223,600	0	223,600
224001 Medical Supplies and Services	226,167	0	226,167	46,712	0	46,712
224002 Veterinary supplies and services	6,000	0	6,000	0	0	0
224003 Agricultural Supplies and Services	92,927	0	92,927	66,200	0	66,200
224004 Beddings, Clothing, Footwear and related Services	7,000	0	7,000	27,500	0	27,500
224005 Laboratory supplies and services	213,087	0	213,087	489,359	0	489,359
224008 Educational Materials and Services	3,118,579	0	3,118,579	5,537,373	0	5,537,373
224010 Protective Gear	59,297	0	59,297	26,000	0	26,000
224011 Research Expenses	1,208,711	0	1,208,711	1,962,124	0	1,962,124
225101 Consultancy Services	75,956	0	75,956	136,400	0	136,400
225201 Consultancy Services-Capital	3,200,000	0	3,200,000	150,000	0	150,000
225202 Environment Impact Assessment for Capital Works	100,000	0	100,000	109,020	0	109,020
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	9,000	0	9,000
225204 Monitoring and Supervision of capital work	100,000	0	100,000	150,000	0	150,000
226001 Insurances	90,462	0	90,462	116,764	0	116,764
227001 Travel inland	429,508	0	429,508	805,976	0	805,976
227003 Carriage, Haulage, Freight and transport hire	0	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	148,269	0	148,269	500,861	0	500,861
228001 Maintenance-Buildings and Structures	117,076	0	117,076	294,733	0	294,733
228002 Maintenance-Transport Equipment	165,375	0	165,375	283,179	0	283,179
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,500	0	19,500	143,376	0	143,376
228004 Maintenance-Other Fixed Assets	8,600	0	8,600	13,020	0	13,020

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
242003 Other	600	0	600	0	0	0
282101 Donations	4,140	0	4,140	34,000	0	34,000
282107 Contributions to Non-Government institutions	100,000	0	100,000	100,000	0	100,000
282202 Transfer to Endowment and Convocation Funds	0	0	0	114,998	0	114,998
312121 Non-Residential Buildings - Acquisition	537,006	0	537,006	9,169,826	0	9,169,826
312221 Light ICT hardware - Acquisition	0	0	0	0	0	0
312232 Electrical machinery - Acquisition	0	0	0	955,000	0	955,000
312233 Medical, Laboratory and Research & appliances - Acquisition	375,954	0	375,954	200,000	0	200,000
312235 Furniture and Fittings - Acquisition	90,313	0	90,313	90,000	0	90,000
313121 Non-Residential Buildings - Improvement	980,622	0	980,622	640,000	0	640,000
313129 Other Buildings other than dwellings - Improvement	0	0	0	0	0	0
Grand Total Vote 305	57,546,582	0	57,546,582	73,146,088	0	73,146,088
Total Excluding Arrears	57,546,582	0	57,546,582	73,146,088	0	73,146,088

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Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education Programme						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Faculty of Agriculture & Animal Sciences						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	3,000	3,000	0	0	0
227001 Travel inland	0	0	0	0	7,000	7,000
Total Cost of Key Service Area 320008	0	3,000	3,000	0	7,000	7,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
221002 Workshops, Meetings and Seminars	0	2,000	2,000	0	2,000	2,000
224011 Research Expenses	0	0	0	0	75,440	75,440
Total Cost of Key Service Area 320036	0	2,000	2,000	0	77,440	77,440
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	3,552,757	0	3,552,757	3,552,757	0	3,552,757
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	92,800	92,800	0	185,854	185,854
211107 Boards, Committees and Council Allowances	0	7,234	7,234	0	23,184	23,184
221002 Workshops, Meetings and Seminars	0	2,331	2,331	0	31,670	31,670
221003 Staff Training	0	0	0	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	500	500
221008 Information and Communication Technology Supplies.	0	15,881	15,881	0	39,916	39,916
221009 Welfare and Entertainment	0	8,490	8,490	0	6,570	6,570
221011 Printing, Stationery, Photocopying and Binding	0	4,400	4,400	0	6,899	6,899
221012 Small Office Equipment	0	2,000	2,000	0	3,140	3,140
222001 Information and Communication Technology Services.	0	6,000	6,000	0	6,000	6,000
222002 Postage and Courier	0	416	416	0	416	416

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Faculty of Agriculture & Animal Sciences						
Key Service Area 320043 Teaching and Training						
223001 Property Management Expenses	0	20,947	20,947	0	21,539	21,539
223004 Guard and Security services	0	17,752	17,752	0	2,360	2,360
223005 Electricity	0	72,000	72,000	0	64,000	64,000
223006 Water	0	60,000	60,000	0	80,000	80,000
224002 Veterinary supplies and services	0	6,000	6,000	0	0	0
224003 Agricultural Supplies and Services	0	31,500	31,500	0	49,000	49,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	0	0
224005 Laboratory supplies and services	0	22,000	22,000	0	12,000	12,000
224008 Educational Materials and Services	0	123,000	123,000	0	150,912	150,912
224010 Protective Gear	0	3,000	3,000	0	4,000	4,000
227001 Travel inland	0	31,000	31,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	32,140	32,140
228001 Maintenance-Buildings and Structures	0	24,000	24,000	0	103,473	103,473
228002 Maintenance-Transport Equipment	0	13,000	13,000	0	16,500	16,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	54,040	54,040
228004 Maintenance-Other Fixed Assets	0	7,000	7,000	0	0	0
Total Cost of Key Service Area 320043	3,552,757	593,752	4,146,509	3,552,757	904,112	4,456,869
Total Cost for Department 001	3,552,757	598,752	4,151,509	3,552,757	988,552	4,541,309
Total Excluding Arrears	3,552,757	598,752	4,151,509	3,552,757	988,552	4,541,309
Department 002 Faculty of Engineering						
Key Service Area 320008 Community Outreach services						
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	35,200	35,200
Total Cost of Key Service Area 320008	0	10,000	10,000	0	35,200	35,200
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	28,030	28,030	0	35,030	35,030
Total Cost of Key Service Area 320036	0	28,030	28,030	0	35,030	35,030

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Faculty of Engineering						
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	6,620,559	0	6,620,559	6,620,559	0	6,620,559
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,322	25,322	0	56,500	56,500
211107 Boards, Committees and Council Allowances	0	34,200	34,200	0	60,380	60,380
221002 Workshops, Meetings and Seminars	0	0	0	0	10,557	10,557
221008 Information and Communication Technology Supplies.	0	16,000	16,000	0	7,000	7,000
221009 Welfare and Entertainment	0	12,002	12,002	0	14,002	14,002
221011 Printing, Stationery, Photocopying and Binding	0	14,070	14,070	0	17,390	17,390
221017 Membership dues and Subscription fees.	0	2,500	2,500	0	7,500	7,500
222001 Information and Communication Technology Services.	0	11,400	11,400	0	12,400	12,400
223001 Property Management Expenses	0	33,191	33,191	0	53,414	53,414
223004 Guard and Security services	0	12,000	12,000	0	13,000	13,000
223005 Electricity	0	24,000	24,000	0	27,000	27,000
224003 Agricultural Supplies and Services	0	50,792	50,792	0	0	0
224005 Laboratory supplies and services	0	34,426	34,426	0	127,899	127,899
224008 Educational Materials and Services	0	156,625	156,625	0	402,287	402,287
227001 Travel inland	0	14,500	14,500	0	21,500	21,500
228001 Maintenance-Buildings and Structures	0	20,000	20,000	0	34,000	34,000
228002 Maintenance-Transport Equipment	0	25,000	25,000	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 320043	6,620,559	486,029	7,106,588	6,620,559	914,829	7,535,388
Total Cost for Department 002	6,620,559	524,059	7,144,618	6,620,559	985,059	7,605,618
Total Excluding Arrears	6,620,559	524,059	7,144,618	6,620,559	985,059	7,605,618

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Faculty of Health Sciences						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,500	10,500	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	5,100	5,100	0	6,800	6,800
221009 Welfare and Entertainment	0	12,230	12,230	0	0	0
221012 Small Office Equipment	0	4,500	4,500	0	0	0
224005 Laboratory supplies and services	0	21,000	21,000	0	0	0
227001 Travel inland	0	27,694	27,694	0	28,000	28,000
Total Cost of Key Service Area 320008	0	81,024	81,024	0	54,800	54,800
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	10,500	10,500	0	115,500	115,500
Total Cost of Key Service Area 320036	0	10,500	10,500	0	115,500	115,500
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	6,959,732	0	6,959,732	6,959,732	0	6,959,732
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,000	32,000	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	0	0	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	1,504	1,504
221009 Welfare and Entertainment	0	18,300	18,300	0	40,800	40,800
221011 Printing, Stationery, Photocopying and Binding	0	17,000	17,000	0	60,000	60,000
221012 Small Office Equipment	0	0	0	0	1,200	1,200
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	1,994	1,994	0	8,994	8,994
222002 Postage and Courier	0	0	0	0	6,000	6,000
223001 Property Management Expenses	0	55,000	55,000	0	65,000	65,000
223003 Rent-Produced Assets-to private entities	0	100,000	100,000	0	55,000	55,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Faculty of Health Sciences						
Key Service Area 320043 Teaching and Training						
223004 Guard and Security services	0	40,000	40,000	0	28,000	28,000
223005 Electricity	0	13,340	13,340	0	36,000	36,000
223006 Water	0	13,000	13,000	0	32,400	32,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,420	3,420	0	224	224
223901 Rent-(Produced Assets) to other govt. units	0	0	0	0	150,000	150,000
224003 Agricultural Supplies and Services	0	1,500	1,500	0	4,000	4,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	1,000	0	20,000	20,000
224005 Laboratory supplies and services	0	87,000	87,000	0	225,000	225,000
224008 Educational Materials and Services	0	33,000	33,000	0	205,858	205,858
224010 Protective Gear	0	14,000	14,000	0	0	0
224011 Research Expenses	0	0	0	0	80,000	80,000
227001 Travel inland	0	10,582	10,582	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	11,822	11,822	0	38,800	38,800
228001 Maintenance-Buildings and Structures	0	4,998	4,998	0	3,000	3,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	18,000	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,000	4,000
Total Cost of Key Service Area 320043	6,959,732	475,956	7,435,688	6,959,732	1,135,781	8,095,513
Total Cost for Department 003	6,959,732	567,481	7,527,213	6,959,732	1,306,081	8,265,813
Total Excluding Arrears	6,959,732	567,481	7,527,213	6,959,732	1,306,081	8,265,813
Department 004 Faculty of Management Sciences						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,800	8,800	0	4,800	4,800
221002 Workshops, Meetings and Seminars	0	0	0	0	4,000	4,000
222001 Information and Communication Technology Services.	0	0	0	0	9,400	9,400

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Faculty of Management Sciences						
<i>Total Cost of Key Service Area 320008</i>	0	8,800	8,800	0	18,200	18,200
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	15,800	15,800	0	13,202	13,202
<i>Total Cost of Key Service Area 320036</i>	0	15,800	15,800	0	13,202	13,202
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	968,808	0	968,808	968,808	0	968,808
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	24,400	24,400
211107 Boards, Committees and Council Allowances	0	0	0	0	2,892	2,892
221001 Advertising and Public Relations	0	4,000	4,000	0	3,800	3,800
221002 Workshops, Meetings and Seminars	0	0	0	0	19,668	19,668
221007 Books, Periodicals & Newspapers	0	1,200	1,200	0	1,232	1,232
221008 Information and Communication Technology Supplies.	0	10,840	10,840	0	1,713	1,713
221009 Welfare and Entertainment	0	13,300	13,300	0	6,198	6,198
221011 Printing, Stationery, Photocopying and Binding	0	5,325	5,325	0	5,525	5,525
221012 Small Office Equipment	0	7,376	7,376	0	3,262	3,262
221016 Systems Recurrent costs	0	0	0	0	2,700	2,700
221017 Membership dues and Subscription fees.	0	5,300	5,300	0	6,300	6,300
222001 Information and Communication Technology Services.	0	2,160	2,160	0	16,050	16,050
223001 Property Management Expenses	0	3,000	3,000	0	44,600	44,600
223004 Guard and Security services	0	23,524	23,524	0	23,524	23,524
223005 Electricity	0	1,200	1,200	0	4,000	4,000
223006 Water	0	1,200	1,200	0	2,000	2,000
224005 Laboratory supplies and services	0	0	0	0	28,800	28,800
224008 Educational Materials and Services	0	0	0	0	41,035	41,035
227001 Travel inland	0	17,050	17,050	0	26,775	26,775

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Faculty of Management Sciences						
Key Service Area 320043 Teaching and Training						
227004 Fuel, Lubricants and Oils	0	2,700	2,700	0	2,700	2,700
228002 Maintenance-Transport Equipment	0	6,000	6,000	0	5,000	5,000
Total Cost of Key Service Area 320043	968,808	104,176	1,072,984	968,808	272,174	1,240,982
Total Cost for Department 004	968,808	128,776	1,097,584	968,808	303,576	1,272,384
Total Excluding Arrears	968,808	128,776	1,097,584	968,808	303,576	1,272,384
Department 005 Faculty of Natural resources & Enviromental Sciences						
Key Service Area 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars	0	0	0	0	11,000	11,000
224003 Agricultural Supplies and Services	0	0	0	0	2,000	2,000
Total Cost of Key Service Area 000089	0	0	0	0	13,000	13,000
Key Service Area 320008 Community Outreach services						
221009 Welfare and Entertainment	0	9,500	9,500	0	3,000	3,000
Total Cost of Key Service Area 320008	0	9,500	9,500	0	3,000	3,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	38,100	38,100	0	60,000	60,000
Total Cost of Key Service Area 320036	0	38,100	38,100	0	60,000	60,000
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,482,558	0	1,482,558	1,482,558	0	1,482,558
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,600	33,600	0	55,000	55,000
211107 Boards, Committees and Council Allowances	0	4,460	4,460	0	14,460	14,460
221002 Workshops, Meetings and Seminars	0	5,500	5,500	0	0	0
221003 Staff Training	0	0	0	0	7,000	7,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,600	10,600
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	21,100	21,100
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Natural resources & Enviromental Sciences						
Key Service Area 320043 Teaching and Training						
221011 Printing, Stationery, Photocopying and Binding	0	2,500	2,500	0	22,000	22,000
221012 Small Office Equipment	0	550	550	0	6,000	6,000
221017 Membership dues and Subscription fees.	0	0	0	0	2,500	2,500
222001 Information and Communication Technology Services.	0	0	0	0	8,000	8,000
222002 Postage and Courier	0	0	0	0	300	300
223001 Property Management Expenses	0	13,500	13,500	0	25,000	25,000
223004 Guard and Security services	0	4,000	4,000	0	4,000	4,000
223005 Electricity	0	5,000	5,000	0	12,000	12,000
223006 Water	0	2,000	2,000	0	2,000	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	1,137	1,137
223901 Rent-(Produced Assets) to other govt. units	0	42,000	42,000	0	38,000	38,000
224001 Medical Supplies and Services	0	1,839	1,839	0	2,000	2,000
224003 Agricultural Supplies and Services	0	2,000	2,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	2,500	2,500	0	6,000	6,000
224005 Laboratory supplies and services	0	4,500	4,500	0	9,000	9,000
224008 Educational Materials and Services	0	13,251	13,251	0	42,000	42,000
224010 Protective Gear	0	2,297	2,297	0	0	0
225101 Consultancy Services	0	0	0	0	4,000	4,000
227001 Travel inland	0	4,800	4,800	0	5,800	5,800
227004 Fuel, Lubricants and Oils	0	3,100	3,100	0	2,000	2,000
228001 Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	5,500	5,500	0	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	3,000	0	4,000	4,000
228004 Maintenance-Other Fixed Assets	0	1,600	1,600	0	3,000	3,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Natural resources & Enviromental Sciences						
<i>Total Cost of Key Service Area 320043</i>	1,482,558	159,497	1,642,055	1,482,558	335,897	1,818,455
Total Cost for Department 005	1,482,558	207,097	1,689,655	1,482,558	411,897	1,894,455
Total Excluding Arrears	1,482,558	207,097	1,689,655	1,482,558	411,897	1,894,455
Department 006 Faculty of Science & Education						
Key Service Area 320008 Community Outreach services						
221009 Welfare and Entertainment	0	6,600	6,600	0	6,000	6,000
222001 Information and Communication Technology Services.	0	200	200	0	0	0
227001 Travel inland	0	7,000	7,000	0	0	0
<i>Total Cost of Key Service Area 320008</i>	0	13,800	13,800	0	6,000	6,000
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	5,856,746	0	5,856,746	5,856,746	0	5,856,746
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,176	32,176	0	109,508	109,508
211107 Boards, Committees and Council Allowances	0	6,000	6,000	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	8,000	8,000	0	9,500	9,500
221003 Staff Training	0	3,000	3,000	0	0	0
221008 Information and Communication Technology Supplies.	0	25,000	25,000	0	29,000	29,000
221009 Welfare and Entertainment	0	24,700	24,700	0	31,192	31,192
221011 Printing, Stationery, Photocopying and Binding	0	24,000	24,000	0	24,000	24,000
221012 Small Office Equipment	0	2,000	2,000	0	3,400	3,400
221017 Membership dues and Subscription fees.	0	5,300	5,300	0	600	600
222001 Information and Communication Technology Services.	0	5,600	5,600	0	5,014	5,014
223001 Property Management Expenses	0	20,961	20,961	0	36,633	36,633
223003 Rent-Produced Assets-to private entities	0	12,000	12,000	0	12,000	12,000
223004 Guard and Security services	0	13,275	13,275	0	13,600	13,600

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Science & Education						
Key Service Area 320043 Teaching and Training						
223005 Electricity	0	30,000	30,000	0	30,000	30,000
223006 Water	0	21,000	21,000	0	21,000	21,000
224001 Medical Supplies and Services	0	1,839	1,839	0	1,000	1,000
224003 Agricultural Supplies and Services	0	1,200	1,200	0	1,200	1,200
224004 Beddings, Clothing, Footwear and related Services	0	1,500	1,500	0	1,500	1,500
224005 Laboratory supplies and services	0	24,161	24,161	0	72,660	72,660
224008 Educational Materials and Services	0	73,486	73,486	0	294,844	294,844
227001 Travel inland	0	10,000	10,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	3,100	3,100	0	4,000	4,000
228001 Maintenance-Buildings and Structures	0	0	0	0	18,000	18,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	22,000	22,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,700	9,700	0	10,000	10,000
Total Cost of Key Service Area 320043	5,856,746	377,998	6,234,744	5,856,746	802,651	6,659,397
Total Cost for Department 006	5,856,746	391,798	6,248,544	5,856,746	808,651	6,665,397
Total Excluding Arrears	5,856,746	391,798	6,248,544	5,856,746	808,651	6,665,397
Department 007 Maritime Insitute Namasagali						
Key Service Area 320008 Community Outreach services						
221009 Welfare and Entertainment	0	2,000	2,000	0	0	0
227001 Travel inland	0	3,000	3,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	7,000	7,000	0	0	0
Total Cost of Key Service Area 320008	0	12,000	12,000	0	3,000	3,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	30,000	30,000	0	50,000	50,000
Total Cost of Key Service Area 320036	0	30,000	30,000	0	50,000	50,000
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	932,461	0	932,461	932,461	0	932,461

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Maritime Insitute Namasagali						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,636	12,636	0	20,200	20,200
211107 Boards, Committees and Council Allowances	0	10,000	10,000	0	18,000	18,000
221001 Advertising and Public Relations	0	0	0	0	16,000	16,000
221002 Workshops, Meetings and Seminars	0	0	0	0	10,864	10,864
221003 Staff Training	0	0	0	0	22,000	22,000
221007 Books, Periodicals & Newspapers	0	35,000	35,000	0	14,000	14,000
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	6,600	6,600
221009 Welfare and Entertainment	0	6,800	6,800	0	6,800	6,800
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	13,000	13,000
221012 Small Office Equipment	0	4,000	4,000	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	0	0	0	4,000	4,000
222001 Information and Communication Technology Services.	0	0	0	0	6,000	6,000
223001 Property Management Expenses	0	26,000	26,000	0	26,000	26,000
223004 Guard and Security services	0	36,000	36,000	0	40,000	40,000
223005 Electricity	0	12,000	12,000	0	12,000	12,000
223006 Water	0	5,000	5,000	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	800	800	0	800	800
223901 Rent-(Produced Assets) to other govt. units	0	0	0	0	22,000	22,000
224001 Medical Supplies and Services	0	4,000	4,000	0	0	0
224005 Laboratory supplies and services	0	20,000	20,000	0	14,000	14,000
224008 Educational Materials and Services	0	45,000	45,000	0	50,000	50,000
224010 Protective Gear	0	38,500	38,500	0	17,000	17,000
224011 Research Expenses	0	39,062	39,062	0	0	0
225101 Consultancy Services	0	0	0	0	22,000	22,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Maritime Insitute Namasagali						
Key Service Area 320043 Teaching and Training						
226001 Insurances	0	25,000	25,000	0	4,144	4,144
227001 Travel inland	0	8,140	8,140	0	13,000	13,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	24,000	24,000	0	22,000	22,000
228001 Maintenance-Buildings and Structures	0	25,000	25,000	0	6,000	6,000
228002 Maintenance-Transport Equipment	0	248	248	0	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,000	4,000
Total Cost of Key Service Area 320043	932,461	421,186	1,353,647	932,461	405,408	1,337,869
Total Cost for Department 007	932,461	463,186	1,395,647	932,461	458,408	1,390,869
Total Excluding Arrears	932,461	463,186	1,395,647	932,461	458,408	1,390,869
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	29,254,768	0	29,254,768	31,635,845	0	31,635,845
Total Excluding Arrears	29,254,768	0	29,254,768	31,635,845	0	31,635,845
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Affairs						
Key Service Area 320001 Academic Affairs						
211101 General Staff Salaries	1,109,693	0	1,109,693	1,109,693	0	1,109,693
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,644	8,644	0	6,100	6,100
211107 Boards, Committees and Council Allowances	0	36,457	36,457	0	98,550	98,550
221001 Advertising and Public Relations	0	9,866	9,866	0	19,732	19,732
221003 Staff Training	0	906	906	0	4,000	4,000
221005 Official Ceremonies and State Functions	0	119,250	119,250	0	212,210	212,210

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Affairs						
Key Service Area 320001 Academic Affairs						
221008 Information and Communication Technology Supplies.	0	1,600	1,600	0	2,400	2,400
221009 Welfare and Entertainment	0	9,150	9,150	0	9,775	9,775
221011 Printing, Stationery, Photocopying and Binding	0	53,100	53,100	0	119,660	119,660
221012 Small Office Equipment	0	2,400	2,400	0	3,300	3,300
221017 Membership dues and Subscription fees.	0	28,000	28,000	0	160,000	160,000
222001 Information and Communication Technology Services.	0	2,400	2,400	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	6,000	0	0	0
224008 Educational Materials and Services	0	0	0	0	68,521	68,521
225101 Consultancy Services	0	39,840	39,840	0	105,000	105,000
227001 Travel inland	0	32,868	32,868	0	59,600	59,600
227004 Fuel, Lubricants and Oils	0	0	0	0	6,000	6,000
228002 Maintenance-Transport Equipment	0	11,400	11,400	0	7,900	7,900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,800	1,800	0	2,336	2,336
282202 Transfer to Endowment and Convocation Funds	0	0	0	0	114,998	114,998
o/w convocation convocation tree planting	0	0	0	0	114,998	114,998
Total Cost of Key Service Area 320001	1,109,693	363,682	1,473,375	1,109,693	1,000,082	2,109,775
Total Cost for Department 001	1,109,693	363,682	1,473,375	1,109,693	1,000,082	2,109,775
Total Excluding Arrears	1,109,693	363,682	1,473,375	1,109,693	1,000,082	2,109,775
Department 002 Finance						
Key Service Area 000004 Finance and Accounting						
211101 General Staff Salaries	1,114,271	0	1,114,271	1,114,271	0	1,114,271
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,608	2,608	0	41,180	41,180

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance						
Key Service Area 000004 Finance and Accounting						
221001 Advertising and Public Relations	0	0	0	0	2,800	2,800
221002 Workshops, Meetings and Seminars	0	33,305	33,305	0	24,900	24,900
221008 Information and Communication Technology Supplies.	0	4,301	4,301	0	2,000	2,000
221009 Welfare and Entertainment	0	6,589	6,589	0	5,508	5,508
221011 Printing, Stationery, Photocopying and Binding	0	4,961	4,961	0	2,800	2,800
221012 Small Office Equipment	0	1,060	1,060	0	1,060	1,060
221016 Systems Recurrent costs	0	10,166	10,166	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	0	0	0	9,500	9,500
222001 Information and Communication Technology Services.	0	5,760	5,760	0	21,140	21,140
224001 Medical Supplies and Services	0	194	194	0	0	0
224010 Protective Gear	0	1,500	1,500	0	0	0
227001 Travel inland	0	10,903	10,903	0	47,301	47,301
227004 Fuel, Lubricants and Oils	0	0	0	0	5,600	5,600
228002 Maintenance-Transport Equipment	0	5,351	5,351	0	17,909	17,909
Total Cost of Key Service Area 000004	1,114,271	86,698	1,200,969	1,114,271	196,698	1,310,969
Total Cost for Department 002	1,114,271	86,698	1,200,969	1,114,271	196,698	1,310,969
Total Excluding Arrears	1,114,271	86,698	1,200,969	1,114,271	196,698	1,310,969
Department 003 Library Affairs						
Key Service Area 320026 Library services						
211101 General Staff Salaries	1,497,280	0	1,497,280	1,114,271	0	1,114,271
211102 Contract Staff Salaries	0	0	0	383,009	0	383,009
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,644	8,644	0	35,406	35,406
221001 Advertising and Public Relations	0	9,866	9,866	0	0	0
221003 Staff Training	0	906	906	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Library Affairs						
Key Service Area 320026 Library services						
221007 Books, Periodicals & Newspapers	0	22,940	22,940	0	128,780	128,780
221009 Welfare and Entertainment	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,990	4,990	0	34,080	34,080
221017 Membership dues and Subscription fees.	0	6,902	6,902	0	30,661	30,661
222001 Information and Communication Technology Services.	0	11,828	11,828	0	7,000	7,000
225101 Consultancy Services	0	36,116	36,116	0	5,400	5,400
227001 Travel inland	0	6,978	6,978	0	29,600	29,600
227004 Fuel, Lubricants and Oils	0	0	0	0	36,000	36,000
228001 Maintenance-Buildings and Structures	0	13,078	13,078	0	4,800	4,800
228002 Maintenance-Transport Equipment	0	9,080	9,080	0	20,600	20,600
Total Cost of Key Service Area 320026	1,497,280	131,327	1,628,607	1,497,280	338,327	1,835,607
Total Cost for Department 003	1,497,280	131,327	1,628,607	1,497,280	338,327	1,835,607
Total Excluding Arrears	1,497,280	131,327	1,628,607	1,497,280	338,327	1,835,607
Department 004 Student Affairs						
Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
211101 General Staff Salaries	1,461,359	0	1,461,359	1,461,359	0	1,461,359
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,876	15,876	0	116,664	116,664
212103 Incapacity benefits (Employees)	0	0	0	0	5,275	5,275
221002 Workshops, Meetings and Seminars	0	33,305	33,305	0	0	0
221003 Staff Training	0	0	0	0	18,720	18,720
221007 Books, Periodicals & Newspapers	0	1,722	1,722	0	0	0
221009 Welfare and Entertainment	0	14,983	14,983	0	860	860
221011 Printing, Stationery, Photocopying and Binding	0	4,961	4,961	0	1,125	1,125
221012 Small Office Equipment	0	0	0	0	2,000	2,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Student Affairs						
Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
221017 Membership dues and Subscription fees.	0	6,000	6,000	0	375	375
222001 Information and Communication Technology Services.	0	0	0	0	7,920	7,920
223001 Property Management Expenses	0	30,000	30,000	0	63,384	63,384
223006 Water	0	0	0	0	300	300
224001 Medical Supplies and Services	0	216,609	216,609	0	43,462	43,462
224008 Educational Materials and Services	0	1,390,053	1,390,053	0	1,567,849	1,567,849
227001 Travel inland	0	10,903	10,903	0	117,132	117,132
227004 Fuel, Lubricants and Oils	0	10,726	10,726	0	0	0
228001 Maintenance-Buildings and Structures	0	30,000	30,000	0	14,760	14,760
228002 Maintenance-Transport Equipment	0	34,688	34,688	0	0	0
Total Cost of Key Service Area 320040	1,461,359	1,799,826	3,261,185	1,461,359	1,959,826	3,421,185
Total Cost for Department 004	1,461,359	1,799,826	3,261,185	1,461,359	1,959,826	3,421,185
Total Excluding Arrears	1,461,359	1,799,826	3,261,185	1,461,359	1,959,826	3,421,185
Department 005 University Secretary						
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	17,140	17,140
212103 Incapacity benefits (Employees)	0	0	0	0	54,344	54,344
221002 Workshops, Meetings and Seminars	0	0	0	0	12,000	12,000
221003 Staff Training	0	0	0	0	80,000	80,000
221004 Recruitment Expenses	0	0	0	0	46,004	46,004
221008 Information and Communication Technology Supplies.	0	0	0	0	122,486	122,486
221009 Welfare and Entertainment	0	0	0	0	43,000	43,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,341	3,341
221017 Membership dues and Subscription fees.	0	0	0	0	1,000	1,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 University Secretary						
Key Service Area 000005 Human Resource Management						
222001 Information and Communication Technology Services.	0	0	0	0	1,800	1,800
223001 Property Management Expenses	0	0	0	0	4,200	4,200
227001 Travel inland	0	0	0	0	35,539	35,539
Total Cost of Key Service Area 000005	0	0	0	0	420,854	420,854
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	53,400	53,400
221003 Staff Training	0	0	0	0	200,000	200,000
221008 Information and Communication Technology Supplies.	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment	0	0	0	0	8,400	8,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,500	20,500
221017 Membership dues and Subscription fees.	0	0	0	0	1,500	1,500
222001 Information and Communication Technology Services.	0	0	0	0	3,200	3,200
227001 Travel inland	0	0	0	0	96,400	96,400
227004 Fuel, Lubricants and Oils	0	0	0	0	19,200	19,200
228002 Maintenance-Transport Equipment	0	0	0	0	12,250	12,250
Total Cost of Key Service Area 000006	0	0	0	0	422,850	422,850
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	61,000	61,000
221008 Information and Communication Technology Supplies.	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	2,785	2,785
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	7,891	7,891

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 University Secretary						
Key Service Area 000007 Procurement and Disposal Services						
221017 Membership dues and Subscription fees.	0	0	0	0	3,168	3,168
222001 Information and Communication Technology Services.	0	0	0	0	1,200	1,200
227001 Travel inland	0	0	0	0	23,688	23,688
Total Cost of Key Service Area 000007	0	0	0	0	104,731	104,731
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	4,263,515	0	4,263,515	4,263,515	0	4,263,515
211104 Employee Gratuity	0	343,957	343,957	0	426,352	426,352
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	117,327	117,327	0	32,518	32,518
211107 Boards, Committees and Council Allowances	0	462,894	462,894	0	1,682,566	1,682,566
212101 Social Security Contributions	0	3,755,641	3,755,641	0	3,755,641	3,755,641
212102 Medical expenses (Employees)	0	505,000	505,000	0	495,000	495,000
221001 Advertising and Public Relations	0	0	0	0	5,500	5,500
221002 Workshops, Meetings and Seminars	0	4,535	4,535	0	53,514	53,514
221003 Staff Training	0	0	0	0	45,000	45,000
221004 Recruitment Expenses	0	29,800	29,800	0	0	0
221008 Information and Communication Technology Supplies.	0	462,948	462,948	0	8,000	8,000
221009 Welfare and Entertainment	0	26,548	26,548	0	10,600	10,600
221011 Printing, Stationery, Photocopying and Binding	0	9,950	9,950	0	10,826	10,826
221012 Small Office Equipment	0	323	323	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	4,451	4,451	0	0	0
221020 Litigation and related expenses	0	50,000	50,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	16,200	16,200
222002 Postage and Courier	0	1,000	1,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 University Secretary						
Key Service Area 000010 Leadership and Management						
223001 Property Management Expenses	0	57,097	57,097	0	84,501	84,501
223003 Rent-Produced Assets-to private entities	0	6,000	6,000	0	6,400	6,400
223004 Guard and Security services	0	163,969	163,969	0	156,160	156,160
223005 Electricity	0	162,080	162,080	0	197,800	197,800
223006 Water	0	14,091	14,091	0	52,091	52,091
224001 Medical Supplies and Services	0	510	510	0	0	0
224003 Agricultural Supplies and Services	0	5,935	5,935	0	10,000	10,000
224008 Educational Materials and Services	0	1,281,164	1,281,164	0	2,585,110	2,585,110
225201 Consultancy Services-Capital	0	0	0	0	50,000	50,000
226001 Insurances	0	65,000	65,000	0	112,500	112,500
227001 Travel inland	0	113,204	113,204	0	72,740	72,740
227004 Fuel, Lubricants and Oils	0	59,821	59,821	0	296,821	296,821
228002 Maintenance-Transport Equipment	0	0	0	0	39,000	39,000
282107 Contributions to Non-Government institutions	0	100,000	100,000	0	100,000	100,000
o/w Contribution to Non Government institution	0	0	0	0	100,000	100,000
o/w o/w Contribution to Busitema holding company	0	100,000	100,000	0	0	0
Total Cost of Key Service Area 000010	4,263,515	7,803,245	12,066,760	4,263,515	10,305,839	14,569,354
Key Service Area 000012 Legal and Advisory services						
221003 Staff Training	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	0	0	0	2,848	2,848
221020 Litigation and related expenses	0	0	0	0	73,000	73,000
222001 Information and Communication Technology Services.	0	0	0	0	2,400	2,400
223001 Property Management Expenses	0	0	0	0	6,579	6,579
Total Cost of Key Service Area 000012	0	0	0	0	100,428	100,428

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 University Secretary						
Key Service Area 320010 E-Learning, and innovation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	44,460	44,460
221001 Advertising and Public Relations	0	0	0	0	1,600	1,600
221002 Workshops, Meetings and Seminars	0	0	0	0	4,500	4,500
221003 Staff Training	0	0	0	0	9,300	9,300
221008 Information and Communication Technology Supplies.	0	0	0	0	909,504	909,504
221009 Welfare and Entertainment	0	0	0	0	3,980	3,980
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,040	2,040
222001 Information and Communication Technology Services.	0	0	0	0	14,640	14,640
224008 Educational Materials and Services	0	0	0	0	28,956	28,956
224011 Research Expenses	0	0	0	0	17,000	17,000
226001 Insurances	0	0	0	0	120	120
227001 Travel inland	0	0	0	0	30,620	30,620
227004 Fuel, Lubricants and Oils	0	0	0	0	9,600	9,600
228002 Maintenance-Transport Equipment	0	0	0	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 320010	0	0	0	0	1,094,320	1,094,320
Key Service Area 320013 Estates Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	21,036	21,036
221002 Workshops, Meetings and Seminars	0	0	0	0	5,461	5,461
221008 Information and Communication Technology Supplies.	0	0	0	0	1,200	1,200
221009 Welfare and Entertainment	0	0	0	0	2,170	2,170

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 University Secretary						
Key Service Area 320013 Estates Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,400	3,400
221017 Membership dues and Subscription fees.	0	0	0	0	1,050	1,050
222001 Information and Communication Technology Services.	0	0	0	0	1,830	1,830
224010 Protective Gear	0	0	0	0	5,000	5,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	9,020	9,020
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	9,000	9,000
227001 Travel inland	0	0	0	0	25,457	25,457
228001 Maintenance-Buildings and Structures	0	0	0	0	95,700	95,700
228002 Maintenance-Transport Equipment	0	0	0	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	30,000	30,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	8,000	8,000
Total Cost of Key Service Area 320013	0	0	0	0	258,323	258,323
Total Cost for Department 005	4,263,515	7,803,245	12,066,760	4,263,515	12,707,345	16,970,860
Total Excluding Arrears	4,263,515	7,803,245	12,066,760	4,263,515	12,707,345	16,970,860
Department 006 Vice Chancellor's Office						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	1,736,669	0	1,736,669	1,736,668	0	1,736,668
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	41,541	41,541	0	63,961	63,961
211107 Boards, Committees and Council Allowances	0	0	0	0	54,350	54,350
221001 Advertising and Public Relations	0	0	0	0	11,000	11,000
221002 Workshops, Meetings and Seminars	0	49,889	49,889	0	62,000	62,000
221003 Staff Training	0	0	0	0	40,873	40,873

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Vice Chancellor's Office						
Key Service Area 000010 Leadership and Management						
221007 Books, Periodicals & Newspapers	0	0	0	0	1,440	1,440
221008 Information and Communication Technology Supplies.	0	9,600	9,600	0	181,360	181,360
221009 Welfare and Entertainment	0	38,605	38,605	0	78,302	78,302
221011 Printing, Stationery, Photocopying and Binding	0	14,313	14,313	0	3,600	3,600
221012 Small Office Equipment	0	6,383	6,383	0	400	400
221017 Membership dues and Subscription fees.	0	52,873	52,873	0	54,426	54,426
222001 Information and Communication Technology Services.	0	28,136	28,136	0	7,360	7,360
223001 Property Management Expenses	0	0	0	0	1,000	1,000
223003 Rent-Produced Assets-to private entities	0	9,600	9,600	0	0	0
223005 Electricity	0	1,200	1,200	0	1,200	1,200
223006 Water	0	600	600	0	548	548
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,320	4,320	0	0	0
223901 Rent-(Produced Assets) to other govt. units	0	0	0	0	13,600	13,600
224001 Medical Supplies and Services	0	1,177	1,177	0	250	250
224011 Research Expenses	0	0	0	0	112,000	112,000
226001 Insurances	0	362	362	0	0	0
227001 Travel inland	0	100,885	100,885	0	101,623	101,623
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	17,108	17,108	0	14,020	14,020
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	15,000	15,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	2,020	2,020
242003 Other	0	600	600	0	0	0
282101 Donations	0	4,140	4,140	0	34,000	34,000
Total Cost of Key Service Area 000010	1,736,669	381,333	2,118,002	1,736,668	864,333	2,601,001

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Vice Chancellor's Office						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,500	9,500	0	14,100	14,100
221002 Workshops, Meetings and Seminars	0	0	0	0	4,000	4,000
221003 Staff Training	0	0	0	0	9,000	9,000
221007 Books, Periodicals & Newspapers	0	0	0	0	3,400	3,400
221009 Welfare and Entertainment	0	0	0	0	4,000	4,000
Total Cost of Key Service Area 000013	0	9,500	9,500	0	34,500	34,500
Key Service Area 000089 Climate Change Mitigation						
224011 Research Expenses	0	13,000	13,000	0	0	0
Total Cost of Key Service Area 000089	0	13,000	13,000	0	0	0
Key Service Area 000090 Climate Change Adaptation						
224011 Research Expenses	0	10,000	10,000	0	0	0
Total Cost of Key Service Area 000090	0	10,000	10,000	0	0	0
Total Cost for Department 006	1,736,669	413,833	2,150,502	1,736,668	898,833	2,635,501
Total Excluding Arrears	1,736,669	413,833	2,150,502	1,736,668	898,833	2,635,501
Department 007 Graduate studies, Research and Innovations						
Key Service Area 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	12,000	12,000
211107 Boards, Committees and Council Allowances	0	30,500	30,500	0	67,700	67,700
211108 Legislative Emoluments	0	0	0	0	15,000	15,000
221001 Advertising and Public Relations	0	0	0	0	20,800	20,800
221002 Workshops, Meetings and Seminars	0	0	0	0	15,900	15,900
221003 Staff Training	0	0	0	0	59,873	59,873
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	3,398	3,398

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Graduate studies, Research and Innovations						
Key Service Area 320036 Research, Innovation and Technology Transfer						
221011 Printing, Stationery, Photocopying and Binding	0	6,700	6,700	0	0	0
221012 Small Office Equipment	0	0	0	0	4,696	4,696
221017 Membership dues and Subscription fees.	0	17,000	17,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	2,000	2,000
223001 Property Management Expenses	0	0	0	0	3,000	3,000
223005 Electricity	0	0	0	0	4,000	4,000
223006 Water	0	0	0	0	4,000	4,000
224008 Educational Materials and Services	0	0	0	0	100,000	100,000
224011 Research Expenses	0	1,024,219	1,024,219	0	1,403,952	1,403,952
226001 Insurances	0	100	100	0	0	0
227001 Travel inland	0	20,000	20,000	0	27,200	27,200
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	16,000	16,000
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	12,000	12,000
Total Cost of Key Service Area 320036	0	1,126,519	1,126,519	0	1,821,519	1,821,519
Total Cost for Department 007	0	1,126,519	1,126,519	0	1,821,519	1,821,519
Total Excluding Arrears	0	1,126,519	1,126,519	0	1,821,519	1,821,519
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1606 Retooling of Busitema University						
Key Service Area 000002 Construction management						
312121 Non-Residential Buildings - Acquisition	537,006	0	537,006	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	175,954	0	175,954	0	0	0
312235 Furniture and Fittings - Acquisition	90,313	0	90,313	0	0	0
313121 Non-Residential Buildings - Improvement	980,622	0	980,622	0	0	0
Total Cost of Key Service Area 000002	1,783,896	0	1,783,896	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1606 Retooling of Busitema University						
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000	0	0	0
Total Cost of Key Service Area 000003	200,000	0	200,000	0	0	0
Total Cost for Project 1606	1,983,896	0	1,983,896	0	0	0
Total Excluding Arrears	1,983,896	0	1,983,896	0	0	0
Project 1835 Busitema University Infrastructure Development Project II						
Key Service Area 000002 Construction Management						
225201 Consultancy Services-Capital	3,200,000	0	3,200,000	100,000	0	100,000
225202 Environment Impact Assessment for Capital Works	100,000	0	100,000	100,000	0	100,000
225204 Monitoring and Supervision of capital work	100,000	0	100,000	150,000	0	150,000
312121 Non-Residential Buildings - Acquisition	0	0	0	9,169,826	0	9,169,826
313121 Non-Residential Buildings - Improvement	0	0	0	640,000	0	640,000
Total Cost of Key Service Area 000002	3,400,000	0	3,400,000	10,159,826	0	10,159,826
Total Cost for Project 1835	3,400,000	0	3,400,000	10,159,826	0	10,159,826
Total Excluding Arrears	3,400,000	0	3,400,000	10,159,826	0	10,159,826
Project 1986 Institutional Development of Busitema University						
Key Service Area 000003 Facilities and Equipment Management						
312232 Electrical machinery - Acquisition	0	0	0	955,000	0	955,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	200,000	0	200,000
312235 Furniture and Fittings - Acquisition	0	0	0	90,000	0	90,000
Total Cost of Key Service Area 000003	0	0	0	1,245,000	0	1,245,000
Total Cost for Project 1986	0	0	0	1,245,000	0	1,245,000
Total Excluding Arrears	0	0	0	1,245,000	0	1,245,000
Total for Vote Function 02	28,291,813	0	28,291,813	41,510,242	0	41,510,242
Total Excluding Arrears	28,291,813	0	28,291,813	41,510,242	0	41,510,242
Grand Total Vote 305	57,546,582	0	57,546,582	73,146,088	0	73,146,088

VOTE: 305 Busitema University

<i>Total Excluding Arrears</i>	57,546,582	0	57,546,582	73,146,088	0	73,146,088
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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142212	Educational/Instruction related levies	12.020	17.670
Total		12.020	17.670

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Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Delivery of Tertiary Education	2,296,963	0	2,296,963	17,666,835	0	17,666,835
02 General Administration and Support Services	33,551,336	0	33,551,336	22,049,703	0	22,049,703
Total for Programme	35,848,299	0	35,848,299	39,716,538	0	39,716,538
<i>Total Excluding Arrears</i>	35,823,991	0	35,823,991	39,378,091	0	39,378,091
Grand Total Vote 306	35,848,299	0	35,848,299	39,716,538	0	39,716,538
<i>Total Excluding Arrears</i>	35,823,991	0	35,823,991	39,378,091	0	39,378,091

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Agriculture and Environmental Science	0	145,965	145,965	2,641,969	325,065	2,967,034
002 Faculty of Education	0	203,729	203,729	1,517,341	575,729	2,093,070
003 Faculty of Health Sciences	0	120,721	120,721	3,251,030	245,221	3,496,251
004 Faculty of Management Science	0	213,973	213,973	1,116,947	343,973	1,460,920
005 Faculty of Science	0	244,821	244,821	3,267,605	457,721	3,725,326
006 Faculty of Techno Science	0	167,754	167,754	2,104,293	332,754	2,437,047
007 Research and Innovation	0	1,200,000	1,200,000	245,188	1,242,000	1,487,188
Total Recurrent Budget Estimates for Vote Function	0	2,296,963	2,296,963	14,144,372	3,522,463	17,666,835
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	2,296,963	2,296,963	14,144,372	3,522,463	17,666,835
Vote Function 02 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Academic and Student Affairs	0	1,175,462	1,175,462	1,569,746	1,640,616	3,210,362
002 Central Administration	23,575,189	4,523,885	28,099,074	8,038,671	7,032,384	15,071,055
Total Recurrent Budget Estimates for Vote Function	23,575,189	5,699,347	29,274,536	9,608,417	8,673,000	18,281,417
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1685 Retooling of Muni University	4,276,800	0	4,276,800	0	0	0
1987 Institutional Development of Muni University	0	0	0	3,768,286	0	3,768,286
Total Development Budget Estimates for Vote Function	4,276,800	0	4,276,800	3,768,286	0	3,768,286
Total for Vote Function 02	27,851,989	5,699,347	33,551,336	13,376,703	8,673,000	22,049,703
<i>Total Excluding Arrears</i>	27,851,989	7,972,002	35,823,991	27,511,589	11,866,502	39,378,091
Grand Total Vote 306	27,851,989	7,996,310	35,848,299	27,521,075	12,195,463	39,716,538
<i>Total Excluding Arrears</i>	27,851,989	7,972,002	35,823,991	27,511,589	11,866,502	39,378,091

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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 02 General Administration and Support Services						
Department 002 Central Administration						
1685 Retooling of Muni University	4,276,800	0	4,276,800	0	0	0
1987 Institutional Development of Muni University	0	0	0	3,768,286	0	3,768,286
Total for the Department 002	4,276,800	0	4,276,800	3,768,286	0	3,768,286
<i>Total Excluding Arrears</i>	4,276,800	0	4,276,800	3,758,800	0	3,758,800
Grand Total Vote	4,276,800	0	4,276,800	3,768,286	0	3,768,286
<i>Total Excluding Arrears</i>	4,276,800	0	4,276,800	3,758,800	0	3,758,800

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	24,980,821	0	24,980,821	26,780,955	0	26,780,955
212 Social Contributions	2,398,919	0	2,398,919	2,425,419	0	2,425,419
221 General Use of goods and services	593,175	0	593,175	1,290,277	0	1,290,277
222 Communications	266,774	0	266,774	481,474	0	481,474
223 Utility and Property Expenses	150,054	0	150,054	257,280	0	257,280
224 Supplies and Services	1,790,275	0	1,790,275	2,108,404	0	2,108,404
225 Professional Services	137,764	0	137,764	114,338	0	114,338
226 Insurances and Licenses	21,632	0	21,632	343,000	0	343,000
227 Travel and Transport	436,145	0	436,145	846,707	0	846,707
228 Maintenance	129,000	0	129,000	291,132	0	291,132
263 To other general government units.	40,000	0	40,000	47,000	0	47,000
273 Employment-related social benefits	8,000	0	8,000	0	0	0
281 Property expenses other than interest	18,368	0	18,368	32,068	0	32,068
282 Current transfers not elsewhere classified	660,237	0	660,237	660,237	0	660,237
312 Acquisition of Produced Assets	515,674	0	515,674	3,599,800	0	3,599,800
313 Major Repairs, Overhaul and Improvement to Produced Assets	3,677,154	0	3,677,154	100,000	0	100,000
352 Financial Assets	24,308	0	24,308	338,447	0	338,447
Grand Total Vote 306	35,848,299	0	35,848,299	39,716,538	0	39,716,538
Total Excluding Arrears	35,823,991	0	35,823,991	39,378,091	0	39,378,091

VOTE: 306 Muni University**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	22,261,964	0	22,261,964	22,795,381	0	22,795,381
211102 Contract Staff Salaries	1,313,225	0	1,313,225	957,409	0	957,409
211104 Employee Gratuity	301,849	0	301,849	301,849	0	301,849
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	821,783	0	821,783	2,186,543	0	2,186,543
211107 Boards, Committees and Council Allowances	282,000	0	282,000	539,774	0	539,774
212101 Social Security Contributions	2,357,419	0	2,357,419	2,357,419	0	2,357,419
212102 Medical expenses (Employees)	1,000	0	1,000	19,000	0	19,000
212103 Incapacity benefits (Employees)	40,500	0	40,500	49,000	0	49,000
221001 Advertising and Public Relations	38,700	0	38,700	78,500	0	78,500
221002 Workshops, Meetings and Seminars	36,491	0	36,491	67,482	0	67,482
221003 Staff Training	31,646	0	31,646	48,400	0	48,400
221004 Recruitment Expenses	15,000	0	15,000	15,000	0	15,000
221005 Official Ceremonies and State Functions	30,000	0	30,000	50,000	0	50,000
221007 Books, Periodicals & Newspapers	76,500	0	76,500	206,500	0	206,500
221008 Information and Communication Technology Supplies.	81,282	0	81,282	180,558	0	180,558
221009 Welfare and Entertainment	105,536	0	105,536	218,697	0	218,697
221011 Printing, Stationery, Photocopying and Binding	93,993	0	93,993	203,162	0	203,162
221012 Small Office Equipment	22,468	0	22,468	26,268	0	26,268
221016 Systems Recurrent costs	7,000	0	7,000	50,000	0	50,000
221017 Membership dues and Subscription fees.	54,560	0	54,560	145,710	0	145,710
222001 Information and Communication Technology Services.	262,774	0	262,774	471,474	0	471,474
222002 Postage and Courier	4,000	0	4,000	10,000	0	10,000
223001 Property Management Expenses	0	0	0	800	0	800
223004 Guard and Security services	52,000	0	52,000	92,000	0	92,000
223005 Electricity	36,000	0	36,000	102,480	0	102,480

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223006 Water	50,000	0	50,000	50,000	0	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,054	0	12,054	12,000	0	12,000
224001 Medical Supplies and Services	76,644	0	76,644	96,644	0	96,644
224003 Agricultural Supplies and Services	7,200	0	7,200	7,200	0	7,200
224004 Beddings, Clothing, Footwear and related Services	64,000	0	64,000	107,000	0	107,000
224005 Laboratory supplies and services	0	0	0	13,000	0	13,000
224008 Educational Materials and Services	374,712	0	374,712	598,980	0	598,980
224011 Research Expenses	1,267,719	0	1,267,719	1,285,581	0	1,285,581
225101 Consultancy Services	53,792	0	53,792	55,338	0	55,338
225201 Consultancy Services-Capital	38,972	0	38,972	20,000	0	20,000
225202 Environment Impact Assessment for Capital Works	15,000	0	15,000	8,000	0	8,000
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0	10,000	11,000	0	11,000
225204 Monitoring and Supervision of capital work	20,000	0	20,000	20,000	0	20,000
226001 Insurances	20,132	0	20,132	340,000	0	340,000
226002 Licenses	1,500	0	1,500	3,000	0	3,000
227001 Travel inland	359,445	0	359,445	663,357	0	663,357
227003 Carriage, Haulage, Freight and transport hire	500	0	500	5,000	0	5,000
227004 Fuel, Lubricants and Oils	76,200	0	76,200	178,350	0	178,350
228001 Maintenance-Buildings and Structures	57,000	0	57,000	79,132	0	79,132
228002 Maintenance-Transport Equipment	30,000	0	30,000	160,000	0	160,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,000	0	32,000	37,000	0	37,000
228004 Maintenance-Other Fixed Assets	10,000	0	10,000	15,000	0	15,000
263402 Transfer to Other Government Units	40,000	0	40,000	47,000	0	47,000
273101 Medical expenses (To general public)	8,000	0	8,000	0	0	0
281401 Rent	18,368	0	18,368	32,068	0	32,068
282103 Scholarships and related costs	660,237	0	660,237	660,237	0	660,237
312121 Non-Residential Buildings - Acquisition	0	0	0	2,402,100	0	2,402,100

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
312212 Light Vehicles - Acquisition	0	0	0	700,000	0	700,000
312216 Cycles - Acquisition	0	0	0	18,000	0	18,000
312221 Light ICT hardware - Acquisition	0	0	0	50,124	0	50,124
312229 Other ICT Equipment - Acquisition	0	0	0	46,776	0	46,776
312231 Office Equipment - Acquisition	0	0	0	3,500	0	3,500
312232 Electrical machinery - Acquisition	0	0	0	7,000	0	7,000
312233 Medical, Laboratory and Research & appliances - Acquisition	324,602	0	324,602	228,100	0	228,100
312235 Furniture and Fittings - Acquisition	166,072	0	166,072	101,200	0	101,200
312299 Other Machinery and Equipment- Acquisition	25,000	0	25,000	43,000	0	43,000
313121 Non-Residential Buildings - Improvement	3,195,828	0	3,195,828	100,000	0	100,000
313135 Water Plants, pipelines and sewerage networks - Improvement	240,000	0	240,000	0	0	0
313221 Light ICT hardware - Improvement	132,000	0	132,000	0	0	0
313229 Other ICT Equipment - Improvement	60,000	0	60,000	0	0	0
313231 Office Equipment - Improvement	20,000	0	20,000	0	0	0
313232 Electrical machinery - Improvement	19,326	0	19,326	0	0	0
313423 Computer Software - Improvement	10,000	0	10,000	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	0	0	199,162	0	199,162
352882 Utility Arrears Budgeting	0	0	0	2,909	0	2,909
352899 Other Domestic Arrears Budgeting	24,308	0	24,308	136,376	0	136,376
Grand Total Vote 306	35,848,299	0	35,848,299	39,716,538	0	39,716,538
Total Excluding Arrears	35,823,991	0	35,823,991	39,378,091	0	39,378,091

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Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Agriculture and Environmental Science						
<i>Key Service Area 000089 Climate Change Mitigation</i>						
224008 Educational Materials and Services	0	19,000	19,000	0	20,000	20,000
227001 Travel inland	0	6,000	6,000	0	5,000	5,000
<i>Total Cost of Key Service Area 000089</i>	0	25,000	25,000	0	25,000	25,000
<i>Key Service Area 000090 Climate Change Adaptation</i>						
224008 Educational Materials and Services	0	25,000	25,000	0	25,000	25,000
<i>Total Cost of Key Service Area 000090</i>	0	25,000	25,000	0	25,000	25,000
<i>Key Service Area 320008 Community Outreach services</i>						
224008 Educational Materials and Services	0	10,000	10,000	0	10,000	10,000
<i>Total Cost of Key Service Area 320008</i>	0	10,000	10,000	0	10,000	10,000
<i>Key Service Area 320036 Research, Innovation and Technology Transfer</i>						
224011 Research Expenses	0	8,000	8,000	0	8,000	8,000
<i>Total Cost of Key Service Area 320036</i>	0	8,000	8,000	0	8,000	8,000
<i>Key Service Area 320043 Teaching and Training</i>						
211101 General Staff Salaries	0	0	0	2,641,969	0	2,641,969
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	76,178	76,178
221008 Information and Communication Technology Supplies.	0	2,300	2,300	0	5,725	5,725
221009 Welfare and Entertainment	0	7,200	7,200	0	15,400	15,400
221011 Printing, Stationery, Photocopying and Binding	0	1,200	1,200	0	12,850	12,850
221012 Small Office Equipment	0	0	0	0	3,280	3,280
224003 Agricultural Supplies and Services	0	7,200	7,200	0	7,200	7,200
224008 Educational Materials and Services	0	15,065	15,065	0	107,533	107,533

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Agriculture and Environmental Science						
Key Service Area 320043 Teaching and Training						
227001 Travel inland	0	20,000	20,000	0	18,900	18,900
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 320043	0	77,965	77,965	2,641,969	257,065	2,899,034
Total Cost for Department 001	0	145,965	145,965	2,641,969	325,065	2,967,034
Total Excluding Arrears	0	145,965	145,965	2,641,969	325,065	2,967,034
Department 002 Faculty of Education						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	55,000	55,000	0	55,000	55,000
Total Cost of Key Service Area 320008	0	55,000	55,000	0	55,000	55,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	18,000	18,000	0	18,000	18,000
Total Cost of Key Service Area 320036	0	18,000	18,000	0	18,000	18,000
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	0	0	0	1,517,341	0	1,517,341
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	96,839	96,839	0	438,839	438,839
221002 Workshops, Meetings and Seminars	0	3,990	3,990	0	3,990	3,990
221003 Staff Training	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	7,000	7,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,200	2,200	0	2,200	2,200
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	1,100	1,100	0	1,100	1,100
224008 Educational Materials and Services	0	0	0	0	30,000	30,000
227001 Travel inland	0	8,400	8,400	0	8,400	8,400

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Faculty of Education						
Key Service Area 320043 Teaching and Training						
227004 Fuel, Lubricants and Oils	0	4,200	4,200	0	4,200	4,200
Total Cost of Key Service Area 320043	0	130,729	130,729	1,517,341	502,729	2,020,070
Total Cost for Department 002	0	203,729	203,729	1,517,341	575,729	2,093,070
Total Excluding Arrears	0	203,729	203,729	1,517,341	575,729	2,093,070
Department 003 Faculty of Health Sciences						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	12,993	12,993	0	21,994	21,994
227001 Travel inland	0	0	0	0	25,761	25,761
227004 Fuel, Lubricants and Oils	0	0	0	0	7,150	7,150
Total Cost of Key Service Area 320008	0	12,993	12,993	0	54,905	54,905
Key Service Area 320036 Research, Innovation and Technology Transfer						
221008 Information and Communication Technology Supplies.	0	0	0	0	7,691	7,691
224008 Educational Materials and Services	0	0	0	0	8,700	8,700
224011 Research Expenses	0	9,594	9,594	0	35,000	35,000
Total Cost of Key Service Area 320036	0	9,594	9,594	0	51,391	51,391
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	0	0	0	3,251,030	0	3,251,030
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	63,412	63,412	0	58,912	58,912
221002 Workshops, Meetings and Seminars	0	0	0	0	7,691	7,691
221008 Information and Communication Technology Supplies.	0	3,062	3,062	0	3,062	3,062
221009 Welfare and Entertainment	0	2,000	2,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	10,000	10,000
221012 Small Office Equipment	0	500	500	0	1,500	1,500

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Faculty of Health Sciences						
Key Service Area 320043 Teaching and Training						
222001 Information and Communication Technology Services.	0	4,800	4,800	0	4,800	4,800
224001 Medical Supplies and Services	0	15,144	15,144	0	15,144	15,144
224005 Laboratory supplies and services	0	0	0	0	13,000	13,000
224008 Educational Materials and Services	0	0	0	0	4,761	4,761
227001 Travel inland	0	8,216	8,216	0	10,055	10,055
Total Cost of Key Service Area 320043	0	98,134	98,134	3,251,030	138,925	3,389,955
Total Cost for Department 003	0	120,721	120,721	3,251,030	245,221	3,496,251
Total Excluding Arrears	0	120,721	120,721	3,251,030	245,221	3,496,251
Department 004 Faculty of Management Science						
Key Service Area 320008 Community Outreach services						
221002 Workshops, Meetings and Seminars	0	0	0	0	2,000	2,000
224008 Educational Materials and Services	0	2,000	2,000	0	0	0
227001 Travel inland	0	8,000	8,000	0	10,000	10,000
Total Cost of Key Service Area 320008	0	10,000	10,000	0	12,000	12,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	32,000	32,000
221002 Workshops, Meetings and Seminars	0	0	0	0	12,000	12,000
224011 Research Expenses	0	6,125	6,125	0	0	0
227001 Travel inland	0	0	0	0	1,000	1,000
Total Cost of Key Service Area 320036	0	6,125	6,125	0	45,000	45,000
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	0	0	0	1,116,947	0	1,116,947
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	155,598	155,598	0	240,000	240,000
221001 Advertising and Public Relations	0	4,000	4,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	4,000	4,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Faculty of Management Science						
Key Service Area 320043 Teaching and Training						
221003 Staff Training	0	2,876	2,876	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	8,000	8,000
221009 Welfare and Entertainment	0	4,500	4,500	0	8,973	8,973
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	8,000	8,000
221012 Small Office Equipment	0	2,000	2,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	3,876	3,876	0	4,000	4,000
222002 Postage and Courier	0	0	0	0	1,000	1,000
227001 Travel inland	0	18,000	18,000	0	7,000	7,000
Total Cost of Key Service Area 320043	0	197,849	197,849	1,116,947	286,973	1,403,920
Total Cost for Department 004	0	213,973	213,973	1,116,947	343,973	1,460,920
Total Excluding Arrears	0	213,973	213,973	1,116,947	343,973	1,460,920
Department 005 Faculty of Science						
Key Service Area 320008 Community Outreach services						
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	12,000	12,000	0	0	0
227001 Travel inland	0	30,000	30,000	0	128,272	128,272
Total Cost of Key Service Area 320008	0	44,000	44,000	0	128,272	128,272
Key Service Area 320036 Research, Innovation and Technology Transfer						
221003 Staff Training	0	4,000	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,821	5,821	0	0	0
221012 Small Office Equipment	0	4,000	4,000	0	0	0
222001 Information and Communication Technology Services.	0	4,000	4,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Science						
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	20,000	20,000	0	7,081	7,081
Total Cost of Key Service Area 320036	0	37,821	37,821	0	7,081	7,081
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	0	0	0	3,267,605	0	3,267,605
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	119,211	119,211	0	251,939	251,939
221008 Information and Communication Technology Supplies.	0	3,720	3,720	0	6,080	6,080
221009 Welfare and Entertainment	0	5,066	5,066	0	9,754	9,754
221011 Printing, Stationery, Photocopying and Binding	0	3,282	3,282	0	3,222	3,222
221012 Small Office Equipment	0	1,192	1,192	0	1,312	1,312
222001 Information and Communication Technology Services.	0	0	0	0	7,300	7,300
224001 Medical Supplies and Services	0	21,500	21,500	0	21,500	21,500
224008 Educational Materials and Services	0	0	0	0	17,992	17,992
227001 Travel inland	0	9,029	9,029	0	3,269	3,269
Total Cost of Key Service Area 320043	0	163,000	163,000	3,267,605	322,368	3,589,973
Total Cost for Department 005	0	244,821	244,821	3,267,605	457,721	3,725,326
Total Excluding Arrears	0	244,821	244,821	3,267,605	457,721	3,725,326
Department 006 Faculty of Techno Science						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	34,654	34,654	0	70,000	70,000
Total Cost of Key Service Area 320008	0	34,654	34,654	0	70,000	70,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	6,000	6,000	0	17,500	17,500
Total Cost of Key Service Area 320036	0	6,000	6,000	0	17,500	17,500

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Techno Science						
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	0	0	0	2,104,293	0	2,104,293
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	170,000	170,000
221002 Workshops, Meetings and Seminars	0	3,100	3,100	0	8,400	8,400
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	6,200	6,200	0	15,000	15,000
221009 Welfare and Entertainment	0	7,200	7,200	0	8,400	8,400
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
221012 Small Office Equipment	0	2,000	2,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	7,600	7,600	0	4,454	4,454
224008 Educational Materials and Services	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	8,000	8,000	0	12,000	12,000
Total Cost of Key Service Area 320043	0	127,100	127,100	2,104,293	245,254	2,349,547
Total Cost for Department 006	0	167,754	167,754	2,104,293	332,754	2,437,047
Total Excluding Arrears	0	167,754	167,754	2,104,293	332,754	2,437,047
Department 007 Research and Innovation						
Key Service Area 320036 Research, Innovation and Technology Transfer						
211101 General Staff Salaries	0	0	0	245,188	0	245,188
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	42,000	42,000
224011 Research Expenses	0	1,200,000	1,200,000	0	1,200,000	1,200,000
Total Cost of Key Service Area 320036	0	1,200,000	1,200,000	245,188	1,242,000	1,487,188
Total Cost for Department 007	0	1,200,000	1,200,000	245,188	1,242,000	1,487,188
Total Excluding Arrears	0	1,200,000	1,200,000	245,188	1,242,000	1,487,188
Development Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	2,296,963	0	2,296,963	17,666,835	0	17,666,835
Total Excluding Arrears	2,296,963	0	2,296,963	17,666,835	0	17,666,835
Vote Function 02 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic and Student Affairs						
<i>Key Service Area 320001 Academic Affairs</i>						
211101 General Staff Salaries	0	0	0	450,791	0	450,791
211102 Contract Staff Salaries	0	0	0	105,828	0	105,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	72,800	72,800
211107 Boards, Committees and Council Allowances	0	0	0	0	89,774	89,774
221001 Advertising and Public Relations	0	30,500	30,500	0	30,500	30,500
221002 Workshops, Meetings and Seminars	0	5,001	5,001	0	5,001	5,001
221005 Official Ceremonies and State Functions	0	30,000	30,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	6,500	6,500	0	6,500	6,500
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	16,000	16,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	1,276	1,276	0	1,276	1,276
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
222002 Postage and Courier	0	1,000	1,000	0	1,000	1,000
224008 Educational Materials and Services	0	86,000	86,000	0	106,000	106,000
227001 Travel inland	0	22,000	22,000	0	22,000	22,000
Total Cost of Key Service Area 320001	0	230,277	230,277	556,619	424,851	981,470
<i>Key Service Area 320026 Library services</i>						
211101 General Staff Salaries	0	0	0	499,133	0	499,133

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic and Student Affairs						
Key Service Area 320026 Library services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	21,200	21,200
221002 Workshops, Meetings and Seminars	0	4,400	4,400	0	4,400	4,400
221007 Books, Periodicals & Newspapers	0	70,000	70,000	0	190,000	190,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	1,800	1,800	0	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	0	4,490	4,490	0	4,490	4,490
221012 Small Office Equipment	0	0	0	0	500	500
221017 Membership dues and Subscription fees.	0	39,710	39,710	0	79,710	79,710
222001 Information and Communication Technology Services.	0	8,720	8,720	0	6,820	6,820
227001 Travel inland	0	4,800	4,800	0	13,200	13,200
Total Cost of Key Service Area 320026	0	151,920	151,920	499,133	332,120	831,253
Key Service Area 320040 Student Affairs (Sports affairs, guild affairs, chapel)						
211101 General Staff Salaries	0	0	0	322,868	0	322,868
211102 Contract Staff Salaries	0	0	0	191,126	0	191,126
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	7,000	0	45,408	45,408
212102 Medical expenses (Employees)	0	1,000	1,000	0	1,000	1,000
212103 Incapacity benefits (Employees)	0	500	500	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	4,000	4,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	0	0	0	7,000	7,000
221009 Welfare and Entertainment	0	2,000	2,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	8,000	8,000
221012 Small Office Equipment	0	4,000	4,000	0	3,000	3,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic and Student Affairs						
Key Service Area 320040 Student Affairs (Sports affairs, guild affairs, chapel)						
221017 Membership dues and Subscription fees.	0	850	850	0	10,000	10,000
222001 Information and Communication Technology Services.	0	678	678	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	7,000	7,000
224008 Educational Materials and Services	0	60,000	60,000	0	67,000	67,000
227001 Travel inland	0	8,000	8,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000	0	1,000	1,000
263402 Transfer to Other Government Units	0	40,000	40,000	0	47,000	47,000
o/w Guild Council	0	40,000	40,000	0	0	0
o/w Transfers to the Guild.	0	0	0	0	47,000	47,000
282103 Scholarships and related costs	0	660,237	660,237	0	660,237	660,237
Total Cost of Key Service Area 320040	0	793,265	793,265	513,994	883,645	1,397,639
Total Cost for Department 001	0	1,175,462	1,175,462	1,569,746	1,640,616	3,210,362
Total Excluding Arrears	0	1,175,462	1,175,462	1,569,746	1,640,616	3,210,362
Department 002 Central Administration						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	0	0	0	187,191	0	187,191
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600	600	0	16,800	16,800
221003 Staff Training	0	6,770	6,770	0	10,400	10,400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	8,000	8,000	0	20,500	20,500
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	199,162	199,162
352882 Utility Arrears Budgeting	0	0	0	0	2,909	2,909

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 000001 Audit and Risk Management						
352899 Other Domestic Arrears Budgeting	0	0	0	0	126,890	126,890
Total Cost of Key Service Area 000001	0	18,370	18,370	187,191	379,661	566,852
Key Service Area 000004 Finance and Accounting						
211101 General Staff Salaries	0	0	0	525,909	0	525,909
211102 Contract Staff Salaries	0	0	0	105,828	0	105,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	76,000	76,000
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221016 Systems Recurrent costs	0	7,000	7,000	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	10,000	10,000	0	65,000	65,000
Total Cost of Key Service Area 000004	0	40,000	40,000	631,736	209,000	840,736
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	22,261,964	0	22,261,964	280,195	0	280,195
211102 Contract Staff Salaries	1,313,225	0	1,313,225	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	16,200	16,200
212102 Medical expenses (Employees)	0	0	0	0	8,000	8,000
212103 Incapacity benefits (Employees)	0	0	0	0	24,000	24,000
221002 Workshops, Meetings and Seminars	0	6,000	6,000	0	6,000	6,000
221003 Staff Training	0	16,000	16,000	0	24,000	24,000
221004 Recruitment Expenses	0	6,000	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	6,000	6,000
225101 Consultancy Services	0	8,000	8,000	0	0	0
227001 Travel inland	0	10,000	10,000	0	20,000	20,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 000005 Human Resource Management						
273101 Medical expenses (To general public)	0	8,000	8,000	0	0	0
Total Cost of Key Service Area 000005	23,575,189	58,000	23,633,189	280,195	130,200	410,395
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	0	0	0	85,298	0	85,298
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	22,800	22,800
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	25,000	25,000
225101 Consultancy Services	0	42,792	42,792	0	37,498	37,498
227001 Travel inland	0	8,000	8,000	0	20,000	20,000
Total Cost of Key Service Area 000006	0	62,792	62,792	85,298	107,298	192,597
Key Service Area 000007 Procurement and Disposal Services						
211101 General Staff Salaries	0	0	0	280,195	0	280,195
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	42,194	42,194
221001 Advertising and Public Relations	0	4,200	4,200	0	8,000	8,000
221009 Welfare and Entertainment	0	1,800	1,800	0	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	7,000	7,000
227001 Travel inland	0	13,000	13,000	0	13,000	13,000
Total Cost of Key Service Area 000007	0	33,000	33,000	280,195	73,994	354,189
Key Service Area 000008 Records Management						
211101 General Staff Salaries	0	0	0	138,046	0	138,046
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	9,600	9,600
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	5,000	5,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 000008 Records Management						
221003 Staff Training	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	0	11,000	11,000	0	6,400	6,400
221012 Small Office Equipment	0	1,000	1,000	0	400	400
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
222001 Information and Communication Technology Services.	0	28,000	28,000	0	29,000	29,000
222002 Postage and Courier	0	2,000	2,000	0	4,000	4,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	1,000	1,000
227001 Travel inland	0	13,000	13,000	0	14,000	14,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	4,000	4,000
Total Cost of Key Service Area 000008	0	60,000	60,000	138,046	90,000	228,046
Key Service Area 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	282,000	282,000	0	450,000	450,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
225101 Consultancy Services	0	0	0	0	14,840	14,840
227001 Travel inland	0	12,000	12,000	0	12,000	12,000
Total Cost of Key Service Area 000010	0	300,000	300,000	0	482,840	482,840
Key Service Area 000013 HIV/AIDS Mainstreaming						
224008 Educational Materials and Services	0	50,000	50,000	0	50,000	50,000
Total Cost of Key Service Area 000013	0	50,000	50,000	0	50,000	50,000
Key Service Area 320002 Administrative and Support Services						
211101 General Staff Salaries	0	0	0	5,079,258	0	5,079,258
211102 Contract Staff Salaries	0	0	0	554,628	0	554,628
211104 Employee Gratuity	0	301,849	301,849	0	301,849	301,849

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	238,123	238,123	0	513,073	513,073
212101 Social Security Contributions	0	2,357,419	2,357,419	0	2,357,419	2,357,419
212102 Medical expenses (Employees)	0	0	0	0	10,000	10,000
212103 Incapacity benefits (Employees)	0	40,000	40,000	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	5,000	5,000
221004 Recruitment Expenses	0	9,000	9,000	0	9,000	9,000
221008 Information and Communication Technology Supplies.	0	22,000	22,000	0	72,000	72,000
221009 Welfare and Entertainment	0	35,970	35,970	0	85,970	85,970
221011 Printing, Stationery, Photocopying and Binding	0	22,000	22,000	0	92,000	92,000
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	32,000	32,000
222001 Information and Communication Technology Services.	0	40,000	40,000	0	60,000	60,000
222002 Postage and Courier	0	1,000	1,000	0	4,000	4,000
223004 Guard and Security services	0	52,000	52,000	0	92,000	92,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	11,054	11,054	0	11,000	11,000
224004 Beddings, Clothing, Footwear and related Services	0	42,000	42,000	0	92,000	92,000
226001 Insurances	0	0	0	0	320,000	320,000
227001 Travel inland	0	130,000	130,000	0	205,000	205,000
227004 Fuel, Lubricants and Oils	0	0	0	0	90,000	90,000
352899 Other Domestic Arrears Budgeting	0	24,308	24,308	0	0	0
Total Cost of Key Service Area 320002	0	3,337,723	3,337,723	5,633,885	4,416,311	10,050,196

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 320010 E-Learning, and innovation services						
211101 General Staff Salaries	0	0	0	288,659	0	288,659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	13,200	13,200
221008 Information and Communication Technology Supplies.	0	17,000	17,000	0	33,000	33,000
221009 Welfare and Entertainment	0	0	0	0	4,000	4,000
222001 Information and Communication Technology Services.	0	160,000	160,000	0	350,000	350,000
227001 Travel inland	0	3,000	3,000	0	13,000	13,000
Total Cost of Key Service Area 320010	0	180,000	180,000	288,659	413,200	701,859
Key Service Area 320013 Estates Management						
211101 General Staff Salaries	0	0	0	288,659	0	288,659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	13,200	13,200
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221012 Small Office Equipment	0	500	500	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	1,000	1,000	0	1,000	1,000
223001 Property Management Expenses	0	0	0	0	800	800
223005 Electricity	0	36,000	36,000	0	102,480	102,480
223006 Water	0	50,000	50,000	0	50,000	50,000
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000	0	5,000	5,000
225101 Consultancy Services	0	3,000	3,000	0	3,000	3,000
226001 Insurances	0	20,132	20,132	0	20,000	20,000
226002 Licenses	0	1,500	1,500	0	3,000	3,000
227001 Travel inland	0	0	0	0	4,000	4,000
227003 Carriage, Haulage, Freight and transport hire	0	500	500	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	72,000	72,000	0	67,000	67,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 320013 Estates Management						
228001 Maintenance-Buildings and Structures	0	57,000	57,000	0	79,132	79,132
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	160,000	160,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	31,000	31,000	0	36,000	36,000
228004 Maintenance-Other Fixed Assets	0	10,000	10,000	0	15,000	15,000
281401 Rent	0	18,368	18,368	0	32,068	32,068
Total Cost of Key Service Area 320013	0	338,000	338,000	288,659	595,680	884,339
Key Service Area 320021 Hospital Management and Support Services						
211101 General Staff Salaries	0	0	0	224,806	0	224,806
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000	0	14,200	14,200
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	1,000	0	1,000	1,000
224001 Medical Supplies and Services	0	40,000	40,000	0	60,000	60,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	2,000	2,000	0	2,000	2,000
Total Cost of Key Service Area 320021	0	46,000	46,000	224,806	84,200	309,006
Total Cost for Department 002	23,575,189	4,523,885	28,099,074	8,038,671	7,032,384	15,071,055
Total Excluding Arrears	23,575,189	4,499,577	28,074,766	8,038,671	6,703,423	14,742,094
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1685 Retooling of Muni University						
Key Service Area 000002 Construction Management						
312235 Furniture and Fittings - Acquisition	166,072	0	166,072	0	0	0
313121 Non-Residential Buildings - Improvement	3,195,828	0	3,195,828	0	0	0
313135 Water Plants, pipelines and sewerage networks - Improvement	240,000	0	240,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1685 Retooling of Muni University						
<i>Total Cost of Key Service Area 000002</i>	3,601,900	0	3,601,900	0	0	0
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	38,972	0	38,972	0	0	0
225202 Environment Impact Assessment for Capital Works	15,000	0	15,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0	10,000	0	0	0
225204 Monitoring and Supervision of capital work	20,000	0	20,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	324,602	0	324,602	0	0	0
312299 Other Machinery and Equipment- Acquisition	25,000	0	25,000	0	0	0
313221 Light ICT hardware - Improvement	132,000	0	132,000	0	0	0
313229 Other ICT Equipment - Improvement	60,000	0	60,000	0	0	0
313231 Office Equipment - Improvement	20,000	0	20,000	0	0	0
313232 Electrical machinery - Improvement	19,326	0	19,326	0	0	0
313423 Computer Software - Improvement	10,000	0	10,000	0	0	0
<i>Total Cost of Key Service Area 000003</i>	674,900	0	674,900	0	0	0
Total Cost for Project 1685	4,276,800	0	4,276,800	0	0	0
Total Excluding Arrears	4,276,800	0	4,276,800	0	0	0
Project 1987 Institutional Development of Muni University						
Key Service Area 000002 Construction Management						
225201 Consultancy Services-Capital	0	0	0	20,000	0	20,000
225202 Environment Impact Assessment for Capital Works	0	0	0	8,000	0	8,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	11,000	0	11,000
225204 Monitoring and Supervision of capital work	0	0	0	20,000	0	20,000
312121 Non-Residential Buildings - Acquisition	0	0	0	2,402,100	0	2,402,100
313121 Non-Residential Buildings - Improvement	0	0	0	100,000	0	100,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1987 Institutional Development of Muni University						
Key Service Area 000002 Construction Management						
352899 Other Domestic Arrears Budgeting	0	0	0	9,486	0	9,486
Total Cost of Key Service Area 000002	0	0	0	2,570,586	0	2,570,586
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	700,000	0	700,000
312216 Cycles - Acquisition	0	0	0	18,000	0	18,000
312221 Light ICT hardware - Acquisition	0	0	0	50,124	0	50,124
312229 Other ICT Equipment - Acquisition	0	0	0	46,776	0	46,776
312231 Office Equipment - Acquisition	0	0	0	3,500	0	3,500
312232 Electrical machinery - Acquisition	0	0	0	7,000	0	7,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	228,100	0	228,100
312235 Furniture and Fittings - Acquisition	0	0	0	101,200	0	101,200
312299 Other Machinery and Equipment- Acquisition	0	0	0	43,000	0	43,000
Total Cost of Key Service Area 000003	0	0	0	1,197,700	0	1,197,700
Total Cost for Project 1987	0	0	0	3,768,286	0	3,768,286
Total Excluding Arrears	0	0	0	3,758,800	0	3,758,800
Total for Vote Function 02	33,551,336	0	33,551,336	22,049,703	0	22,049,703
Total Excluding Arrears	33,527,028	0	33,527,028	21,711,256	0	21,711,256
Grand Total Vote 306	35,848,299	0	35,848,299	39,716,538	0	39,716,538
Total Excluding Arrears	35,823,991	0	35,823,991	39,378,091	0	39,378,091

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142212	Educational/Instruction related levies	4.800	6.871
Total		4.800	6.871

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Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Delivery of Tertiary Education	2,598,819	0	2,598,819	4,540,819	0	4,540,819
02 General Administration and Support Services	60,383,163	0	60,383,163	65,962,895	0	65,962,895
Total for Programme	62,981,983	0	62,981,983	70,503,714	0	70,503,714
<i>Total Excluding Arrears</i>	62,974,886	0	62,974,886	70,453,244	0	70,453,244
Grand Total Vote 307	62,981,983	0	62,981,983	70,503,714	0	70,503,714
<i>Total Excluding Arrears</i>	62,974,886	0	62,974,886	70,453,244	0	70,453,244

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Directorate of Post Graduate Training	0	166,542	166,542	0	216,542	216,542
002 Directorate of Research and Publication	0	651,594	651,594	0	951,594	951,594
003 Faculty of Agriculture and Environmental Sciences	0	141,000	141,000	0	241,000	241,000
004 Faculty of Arts and Social Sciences	0	100,664	100,664	0	150,664	150,664
005 Faculty of Computing, Library and Information Science	0	115,474	115,474	0	165,474	165,474
006 Faculty of Economics and Management Science	0	120,250	120,250	0	180,250	180,250
007 Faculty of Education	0	182,721	182,721	0	302,721	302,721
008 Faculty of Engineering, Technology, Applied Design & Fine Art	0	271,861	271,861	0	683,861	683,861
009 Faculty of Science	0	159,646	159,646	0	359,646	359,646
010 Institute of Language Studies	0	45,224	45,224	0	95,224	95,224
011 School of Medicine	0	543,286	543,286	0	993,286	993,286
012 Insitute of Tourism and Hospitality	0	48,861	48,861	0	98,861	98,861
013 Faculty of Law	0	51,697	51,697	0	101,697	101,697
Total Recurrent Budget Estimates for Vote Function	0	2,598,819	2,598,819	0	4,540,819	4,540,819
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	2,598,819	2,598,819	0	4,540,819	4,540,819
Vote Function 02 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Academic Affairs	0	1,645,032	1,645,032	0	2,145,032	2,145,032
002 Central Administration	43,704,448	10,840,971	54,545,419	43,704,448	15,797,344	59,501,792
003 Finance and administration	0	419,283	419,283	0	599,283	599,283
004 Library Affairs	0	273,353	273,353	0	373,353	373,353
005 Student Affairs	0	1,080,922	1,080,922	0	1,160,922	1,160,922

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
006 Directorate of Quality Assurance	0	91,244	91,244	0	126,244	126,244
Total Recurrent Budget Estimates for Vote Function	43,704,448	14,350,804	58,055,252	43,704,448	20,202,178	63,906,626
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1418 Support to Kabale University Infrastructure Development	2,041,343	0	2,041,343	0	0	0
1605 Retooling of Kabale University	286,568	0	286,568	0	0	0
1988 Institutional Development of Kabale University	0	0	0	2,056,269	0	2,056,269
Total Development Budget Estimates for Vote Function	2,327,911	0	2,327,911	2,056,269	0	2,056,269
Total for Vote Function 02	46,032,359	14,350,804	60,383,163	45,760,717	20,202,178	65,962,895
<i>Total Excluding Arrears</i>	46,032,359	16,942,527	62,974,886	45,760,717	24,692,527	70,453,244
Grand Total Vote 307	46,032,359	16,949,624	62,981,983	45,760,717	24,742,997	70,503,714
<i>Total Excluding Arrears</i>	46,032,359	16,942,527	62,974,886	45,760,717	24,692,527	70,453,244

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 02 General Administration and Support Services						
Department 002 Central Administration						
1418 Support to Kabale University Infrastructure Development	2,041,343	0	2,041,343	0	0	0
1605 Retooling of Kabale University	286,568	0	286,568	0	0	0
1988 Institutional Development of Kabale University	0	0	0	2,056,269	0	2,056,269
Total for the Department 002	2,327,911	0	2,327,911	2,056,269	0	2,056,269
<i>Total Excluding Arrears</i>	2,327,911	0	2,327,911	2,056,269	0	2,056,269
Grand Total Vote	2,327,911	0	2,327,911	2,056,269	0	2,056,269
<i>Total Excluding Arrears</i>	2,327,911	0	2,327,911	2,056,269	0	2,056,269

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	47,520,045	0	47,520,045	47,670,531	0	47,670,531
212 Social Contributions	3,512,761	0	3,512,761	3,502,761	0	3,502,761
221 General Use of goods and services	2,034,042	0	2,034,042	2,894,632	0	2,894,632
222 Communications	531,749	0	531,749	904,571	0	904,571
223 Utility and Property Expenses	784,193	0	784,193	927,056	0	927,056
224 Supplies and Services	3,126,769	0	3,126,769	5,136,502	0	5,136,502
225 Professional Services	90,000	0	90,000	90,000	0	90,000
226 Insurances and Licenses	15,000	0	15,000	15,000	0	15,000
227 Travel and Transport	1,459,512	0	1,459,512	1,617,076	0	1,617,076
228 Maintenance	621,406	0	621,406	4,632,444	0	4,632,444
263 To other general government units.	202,000	0	202,000	252,000	0	252,000
282 Current transfers not elsewhere classified	749,498	0	749,498	754,400	0	754,400
312 Acquisition of Produced Assets	2,327,911	0	2,327,911	500,000	0	500,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	1,556,269	0	1,556,269
352 Financial Assets	7,097	0	7,097	50,471	0	50,471
Grand Total Vote 307	62,981,983	0	62,981,983	70,503,714	0	70,503,714
Total Excluding Arrears	62,974,886	0	62,974,886	70,453,244	0	70,453,244

VOTE: 307 Kabale University**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	35,892,294	0	35,892,294	35,892,294	0	35,892,294
211102 Contract Staff Salaries	7,812,154	0	7,812,154	7,812,154	0	7,812,154
211104 Employee Gratuity	1,953,039	0	1,953,039	1,953,039	0	1,953,039
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,209,647	0	1,209,647	1,280,133	0	1,280,133
211107 Boards, Committees and Council Allowances	652,911	0	652,911	732,911	0	732,911
212101 Social Security Contributions	3,443,761	0	3,443,761	3,443,761	0	3,443,761
212102 Medical expenses (Employees)	35,000	0	35,000	25,000	0	25,000
212103 Incapacity benefits (Employees)	34,000	0	34,000	34,000	0	34,000
221001 Advertising and Public Relations	159,701	0	159,701	229,387	0	229,387
221002 Workshops, Meetings and Seminars	0	0	0	0	0	0
221003 Staff Training	396,285	0	396,285	512,285	0	512,285
221004 Recruitment Expenses	22,000	0	22,000	7,000	0	7,000
221005 Official Ceremonies and State Functions	150,000	0	150,000	300,000	0	300,000
221007 Books, Periodicals & Newspapers	1,852	0	1,852	2,000	0	2,000
221008 Information and Communication Technology Supplies.	376,997	0	376,997	520,726	0	520,726
221009 Welfare and Entertainment	286,096	0	286,096	306,334	0	306,334
221011 Printing, Stationery, Photocopying and Binding	365,406	0	365,406	672,246	0	672,246
221012 Small Office Equipment	12,712	0	12,712	16,200	0	16,200
221016 Systems Recurrent costs	103,300	0	103,300	150,800	0	150,800
221017 Membership dues and Subscription fees.	94,693	0	94,693	112,654	0	112,654
221020 Litigation and related expenses	65,000	0	65,000	65,000	0	65,000
222001 Information and Communication Technology Services.	530,870	0	530,870	903,692	0	903,692
222002 Postage and Courier	879	0	879	879	0	879
223001 Property Management Expenses	330,000	0	330,000	453,488	0	453,488
223003 Rent-Produced Assets-to private entities	250,000	0	250,000	250,000	0	250,000

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223004 Guard and Security services	73,693	0	73,693	73,693	0	73,693
223005 Electricity	71,000	0	71,000	91,250	0	91,250
223006 Water	55,000	0	55,000	55,250	0	55,250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,500	0	4,500	3,375	0	3,375
224001 Medical Supplies and Services	88,819	0	88,819	112,349	0	112,349
224003 Agricultural Supplies and Services	2,976	0	2,976	24,000	0	24,000
224004 Beddings, Clothing, Footwear and related Services	57,045	0	57,045	89,345	0	89,345
224005 Laboratory supplies and services	526,260	0	526,260	826,806	0	826,806
224008 Educational Materials and Services	1,700,982	0	1,700,982	2,865,116	0	2,865,116
224010 Protective Gear	1,331	0	1,331	2,680	0	2,680
224011 Research Expenses	749,356	0	749,356	1,216,206	0	1,216,206
225202 Environment Impact Assessment for Capital Works	30,000	0	30,000	30,000	0	30,000
225203 Appraisal and Feasibility Studies for Capital Works	40,000	0	40,000	40,000	0	40,000
225204 Monitoring and Supervision of capital work	20,000	0	20,000	20,000	0	20,000
226001 Insurances	15,000	0	15,000	15,000	0	15,000
227001 Travel inland	800,612	0	800,612	934,644	0	934,644
227003 Carriage, Haulage, Freight and transport hire	3,500	0	3,500	2,000	0	2,000
227004 Fuel, Lubricants and Oils	655,400	0	655,400	680,432	0	680,432
228001 Maintenance-Buildings and Structures	354,914	0	354,914	4,174,821	0	4,174,821
228002 Maintenance-Transport Equipment	70,111	0	70,111	352,015	0	352,015
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	191,381	0	191,381	101,858	0	101,858
228004 Maintenance-Other Fixed Assets	5,000	0	5,000	3,750	0	3,750
263402 Transfer to Other Government Units	202,000	0	202,000	252,000	0	252,000
282101 Donations	98	0	98	5,000	0	5,000
282103 Scholarships and related costs	749,400	0	749,400	749,400	0	749,400
312121 Non-Residential Buildings - Acquisition	2,041,343	0	2,041,343	0	0	0
312221 Light ICT hardware - Acquisition	100,000	0	100,000	150,000	0	150,000

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312235 Furniture and Fittings - Acquisition	186,568	0	186,568	350,000	0	350,000
313121 Non-Residential Buildings - Improvement	0	0	0	1,556,269	0	1,556,269
352899 Other Domestic Arrears Budgeting	7,097	0	7,097	50,471	0	50,471
Grand Total Vote 307	62,981,983	0	62,981,983	70,503,714	0	70,503,714
Total Excluding Arrears	62,974,886	0	62,974,886	70,453,244	0	70,453,244

VOTE: 307 Kabale University**Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area**

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Directorate of Post Graduate Training						
<i>Key Service Area 320002 Administrative and Support Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,113	5,113	0	5,413	5,413
221008 Information and Communication Technology Supplies.	0	6,391	6,391	0	7,491	7,491
221009 Welfare and Entertainment	0	5,965	5,965	0	4,965	4,965
221011 Printing, Stationery, Photocopying and Binding	0	11,078	11,078	0	9,678	9,678
221012 Small Office Equipment	0	801	801	0	401	401
224001 Medical Supplies and Services	0	852	852	0	500	500
224008 Educational Materials and Services	0	29,000	29,000	0	29,965	29,965
227001 Travel inland	0	2,182	2,182	0	3,001	3,001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	852	852	0	757	757
Total Cost of Key Service Area 320002	0	62,235	62,235	0	62,172	62,172
<i>Key Service Area 320036 Research, Innovation and Technology Transfer</i>						
224011 Research Expenses	0	104,307	104,307	0	154,370	154,370
Total Cost of Key Service Area 320036	0	104,307	104,307	0	154,370	154,370
Total Cost for Department 001	0	166,542	166,542	0	216,542	216,542
Total Excluding Arrears	0	166,542	166,542	0	216,542	216,542
Department 002 Directorate of Research and Publication						
<i>Key Service Area 320002 Administrative and Support Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,600	17,600	0	18,600	18,600
221008 Information and Communication Technology Supplies.	0	14,000	14,000	0	15,000	15,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Directorate of Research and Publication						
Key Service Area 320002 Administrative and Support Services						
221009 Welfare and Entertainment	0	16,000	16,000	0	17,900	17,900
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	6,194	6,194
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
224005 Laboratory supplies and services	0	200	200	0	0	0
227001 Travel inland	0	10,000	10,000	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	7,000	7,000
Total Cost of Key Service Area 320002	0	74,800	74,800	0	73,694	73,694
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	576,794	576,794	0	877,900	877,900
Total Cost of Key Service Area 320036	0	576,794	576,794	0	877,900	877,900
Total Cost for Department 002	0	651,594	651,594	0	951,594	951,594
Total Excluding Arrears	0	651,594	651,594	0	951,594	951,594
Department 003 Faculty of Agriculture and Environmental Sciences						
Key Service Area 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	500	0	0	0
221009 Welfare and Entertainment	0	4,634	4,634	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	1,200	0	0	0
221012 Small Office Equipment	0	128	128	0	0	0
227001 Travel inland	0	4,251	4,251	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	850	850	0	0	0
Total Cost of Key Service Area 320002	0	11,563	11,563	0	0	0
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	2,200	2,200	0	4,000	4,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Faculty of Agriculture and Environmental Sciences						
<i>Total Cost of Key Service Area 320008</i>	0	2,200	2,200	0	4,000	4,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
221008 Information and Communication Technology Supplies.	0	6,802	6,802	0	0	0
224011 Research Expenses	0	1,700	1,700	0	6,000	6,000
<i>Total Cost of Key Service Area 320036</i>	0	8,502	8,502	0	6,000	6,000
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	0	0	0	26,000	26,000
221009 Welfare and Entertainment	0	0	0	0	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	0	3,901	3,901	0	6,000	6,000
221012 Small Office Equipment	0	0	0	0	200	200
224003 Agricultural Supplies and Services	0	2,976	2,976	0	24,000	24,000
224005 Laboratory supplies and services	0	34,008	34,008	0	66,000	66,000
224008 Educational Materials and Services	0	77,000	77,000	0	96,300	96,300
227001 Travel inland	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	850	850	0	2,000	2,000
<i>Total Cost of Key Service Area 320043</i>	0	118,735	118,735	0	231,000	231,000
Total Cost for Department 003	0	141,000	141,000	0	241,000	241,000
Total Excluding Arrears	0	141,000	141,000	0	241,000	241,000
Department 004 Faculty of Arts and Social Sciences						
Key Service Area 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,704	1,704	0	0	0
221009 Welfare and Entertainment	0	6,707	6,707	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Faculty of Arts and Social Sciences						
Key Service Area 320002 Administrative and Support Services						
222001 Information and Communication Technology Services.	0	1,704	1,704	0	0	0
224001 Medical Supplies and Services	0	170	170	0	0	0
Total Cost of Key Service Area 320002	0	10,286	10,286	0	0	0
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	39,500	39,500	0	44,970	44,970
227001 Travel inland	0	3,664	3,664	0	3,500	3,500
Total Cost of Key Service Area 320008	0	43,164	43,164	0	48,470	48,470
Key Service Area 320036 Research, Innovation and Technology Transfer						
221007 Books, Periodicals & Newspapers	0	852	852	0	2,000	2,000
224011 Research Expenses	0	7,951	7,951	0	8,260	8,260
Total Cost of Key Service Area 320036	0	8,803	8,803	0	10,260	10,260
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	5,905	5,905	0	6,000	6,000
221009 Welfare and Entertainment	0	0	0	0	6,134	6,134
221011 Printing, Stationery, Photocopying and Binding	0	5,113	5,113	0	4,000	4,000
221012 Small Office Equipment	0	256	256	0	600	600
224001 Medical Supplies and Services	0	0	0	0	200	200
224008 Educational Materials and Services	0	25,000	25,000	0	73,000	73,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,137	2,137	0	1,000	1,000
Total Cost of Key Service Area 320043	0	38,411	38,411	0	91,934	91,934
Total Cost for Department 004	0	100,664	100,664	0	150,664	150,664
Total Excluding Arrears	0	100,664	100,664	0	150,664	150,664

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Computing, Library and Information Science						
Key Service Area 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
224001 Medical Supplies and Services	0	1,000	1,000	0	0	0
227001 Travel inland	0	8,000	8,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	0	0
Total Cost of Key Service Area 320002	0	23,000	23,000	0	0	0
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	40,000	40,000	0	0	0
227001 Travel inland	0	9,000	9,000	0	10,000	10,000
Total Cost of Key Service Area 320008	0	49,000	49,000	0	10,000	10,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	8,000	8,000	0	25,000	25,000
Total Cost of Key Service Area 320036	0	8,000	8,000	0	25,000	25,000
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	4,631	4,631	0	7,000	7,000
221012 Small Office Equipment	0	500	500	0	500	500
224001 Medical Supplies and Services	0	0	0	0	200	200
224008 Educational Materials and Services	0	24,343	24,343	0	89,474	89,474
227001 Travel inland	0	0	0	0	9,000	9,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Computing, Library and Information Science						
Key Service Area 320043 Teaching and Training						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	2,300	2,300
Total Cost of Key Service Area 320043	0	35,474	35,474	0	130,474	130,474
Total Cost for Department 005	0	115,474	115,474	0	165,474	165,474
Total Excluding Arrears	0	115,474	115,474	0	165,474	165,474
Department 006 Faculty of Economics and Management Science						
Key Service Area 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	0	0
221009 Welfare and Entertainment	0	6,230	6,230	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,300	6,300	0	0	0
221012 Small Office Equipment	0	500	500	0	0	0
222001 Information and Communication Technology Services.	0	1,000	1,000	0	0	0
224001 Medical Supplies and Services	0	244	244	0	0	0
227001 Travel inland	0	4,600	4,600	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000	0	0	0
Total Cost of Key Service Area 320002	0	23,874	23,874	0	0	0
Key Service Area 320008 Community Outreach services						
227001 Travel inland	0	14,800	14,800	0	20,000	20,000
Total Cost of Key Service Area 320008	0	14,800	14,800	0	20,000	20,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	5,376	5,376	0	13,376	13,376
Total Cost of Key Service Area 320036	0	5,376	5,376	0	13,376	13,376

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Economics and Management Science						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	12,200	12,200	0	13,100	13,100
221009 Welfare and Entertainment	0	0	0	0	9,574	9,574
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	500	500
224001 Medical Supplies and Services	0	0	0	0	500	500
224008 Educational Materials and Services	0	64,000	64,000	0	103,700	103,700
227001 Travel inland	0	0	0	0	4,100	4,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	2,400	2,400
Total Cost of Key Service Area 320043	0	76,200	76,200	0	146,874	146,874
Total Cost for Department 006	0	120,250	120,250	0	180,250	180,250
Total Excluding Arrears	0	120,250	120,250	0	180,250	180,250
Department 007 Faculty of Education						
Key Service Area 320008 Community Outreach services						
227001 Travel inland	0	426	426	0	9,000	9,000
Total Cost of Key Service Area 320008	0	426	426	0	9,000	9,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	1,704	1,704	0	5,000	5,000
Total Cost of Key Service Area 320036	0	1,704	1,704	0	5,000	5,000
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	4,687	4,687	0	18,000	18,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Faculty of Education						
Key Service Area 320043 Teaching and Training						
221009 Welfare and Entertainment	0	5,113	5,113	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	6,817	6,817	0	12,000	12,000
221012 Small Office Equipment	0	426	426	0	1,721	1,721
224001 Medical Supplies and Services	0	256	256	0	500	500
224004 Beddings, Clothing, Footwear and related Services	0	4,261	4,261	0	18,000	18,000
224008 Educational Materials and Services	0	156,900	156,900	0	215,500	215,500
227001 Travel inland	0	426	426	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,704	1,704	0	5,000	5,000
Total Cost of Key Service Area 320043	0	180,591	180,591	0	288,721	288,721
Total Cost for Department 007	0	182,721	182,721	0	302,721	302,721
Total Excluding Arrears	0	182,721	182,721	0	302,721	302,721
Department 008 Faculty of Engineering, Technology, Applied Design & Fine Art						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	15,000	15,000	0	20,000	20,000
Total Cost of Key Service Area 320008	0	15,000	15,000	0	20,000	20,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	12,357	12,357	0	64,500	64,500
Total Cost of Key Service Area 320036	0	12,357	12,357	0	64,500	64,500
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	852	852	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	5,710	5,710	0	7,700	7,700
221009 Welfare and Entertainment	0	2,880	2,880	0	9,380	9,380

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Faculty of Engineering, Technology, Applied Design & Fine Art						
Key Service Area 320043 Teaching and Training						
221011 Printing, Stationery, Photocopying and Binding	0	4,732	4,732	0	17,553	17,553
221012 Small Office Equipment	0	439	439	0	515	515
224001 Medical Supplies and Services	0	426	426	0	500	500
224005 Laboratory supplies and services	0	8,500	8,500	0	7,000	7,000
224008 Educational Materials and Services	0	208,080	208,080	0	541,580	541,580
227001 Travel inland	0	8,624	8,624	0	4,120	4,120
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,261	4,261	0	10,013	10,013
Total Cost of Key Service Area 320043	0	244,504	244,504	0	599,361	599,361
Total Cost for Department 008	0	271,861	271,861	0	683,861	683,861
Total Excluding Arrears	0	271,861	271,861	0	683,861	683,861
Department 009 Faculty of Science						
Key Service Area 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	852	852	0	0	0
221009 Welfare and Entertainment	0	5,113	5,113	0	0	0
227001 Travel inland	0	3,409	3,409	0	0	0
Total Cost of Key Service Area 320002	0	9,374	9,374	0	0	0
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	9,000	9,000
227001 Travel inland	0	5,113	5,113	0	3,000	3,000
Total Cost of Key Service Area 320008	0	5,113	5,113	0	12,000	12,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	1,000	1,000	0	6,000	6,000
Total Cost of Key Service Area 320036	0	1,000	1,000	0	6,000	6,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Faculty of Science						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	546	546
221008 Information and Communication Technology Supplies.	0	2,130	2,130	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,703	5,703	0	7,000	7,000
221012 Small Office Equipment	0	170	170	0	100	100
224001 Medical Supplies and Services	0	200	200	0	1,000	1,000
224005 Laboratory supplies and services	0	128,379	128,379	0	220,000	220,000
224008 Educational Materials and Services	0	6,000	6,000	0	99,000	99,000
227001 Travel inland	0	0	0	0	4,500	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,577	1,577	0	1,500	1,500
Total Cost of Key Service Area 320043	0	144,159	144,159	0	341,646	341,646
Total Cost for Department 009	0	159,646	159,646	0	359,646	359,646
Total Excluding Arrears	0	159,646	159,646	0	359,646	359,646
Department 010 Institute of Language Studies						
Key Service Area 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	852	852	0	0	0
221008 Information and Communication Technology Supplies.	0	1,023	1,023	0	0	0
221009 Welfare and Entertainment	0	1,278	1,278	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	681	681	0	0	0
221012 Small Office Equipment	0	256	256	0	0	0
224001 Medical Supplies and Services	0	426	426	0	0	0
227001 Travel inland	0	1,278	1,278	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 010 Institute of Language Studies						
Key Service Area 320002 Administrative and Support Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	852	852	0	0	0
Total Cost of Key Service Area 320002	0	6,646	6,646	0	0	0
Key Service Area 320008 Community Outreach services						
221009 Welfare and Entertainment	0	1,278	1,278	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	682	682	0	0	0
224008 Educational Materials and Services	0	5,700	5,700	0	22,272	22,272
227001 Travel inland	0	2,557	2,557	0	0	0
Total Cost of Key Service Area 320008	0	10,217	10,217	0	22,272	22,272
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	10,226	10,226	0	12,200	12,200
Total Cost of Key Service Area 320036	0	10,226	10,226	0	12,200	12,200
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	6,647	6,647	0	10,299	10,299
221009 Welfare and Entertainment	0	2,130	2,130	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	3,579	3,579	0	5,604	5,604
221012 Small Office Equipment	0	0	0	0	300	300
224001 Medical Supplies and Services	0	0	0	0	500	500
224005 Laboratory supplies and services	0	0	0	0	23,950	23,950
224008 Educational Materials and Services	0	4,500	4,500	0	10,000	10,000
227001 Travel inland	0	1,278	1,278	0	3,199	3,199
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	500	500

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 010 Institute of Language Studies						
<i>Total Cost of Key Service Area 320043</i>	0	18,135	18,135	0	60,752	60,752
Total Cost for Department 010	0	45,224	45,224	0	95,224	95,224
<i>Total Excluding Arrears</i>	0	45,224	45,224	0	95,224	95,224
Department 011 School of Medicine						
<i>Key Service Area 320008 Community Outreach services</i>						
224008 Educational Materials and Services	0	140,072	140,072	0	396,270	396,270
<i>Total Cost of Key Service Area 320008</i>	0	140,072	140,072	0	396,270	396,270
<i>Key Service Area 320036 Research, Innovation and Technology Transfer</i>						
224011 Research Expenses	0	8,522	8,522	0	16,000	16,000
<i>Total Cost of Key Service Area 320036</i>	0	8,522	8,522	0	16,000	16,000
<i>Key Service Area 320043 Teaching and Training</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	852	852	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	6,391	6,391	0	13,800	13,800
221009 Welfare and Entertainment	0	6,391	6,391	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	8,522	8,522	0	15,000	15,000
221012 Small Office Equipment	0	597	597	0	1,200	1,200
224001 Medical Supplies and Services	0	8,522	8,522	0	11,499	11,499
224005 Laboratory supplies and services	0	355,173	355,173	0	508,717	508,717
227001 Travel inland	0	7,391	7,391	0	9,800	9,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	852	852	0	5,000	5,000
<i>Total Cost of Key Service Area 320043</i>	0	394,692	394,692	0	581,016	581,016
Total Cost for Department 011	0	543,286	543,286	0	993,286	993,286
<i>Total Excluding Arrears</i>	0	543,286	543,286	0	993,286	993,286

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 012 Insitute of Tourism and Hospitality						
Key Service Area 320008 Community Outreach Services						
224008 Educational Materials and Services	0	0	0	0	2,550	2,550
227001 Travel inland	0	4,609	4,609	0	0	0
Total Cost of Key Service Area 320008	0	4,609	4,609	0	2,550	2,550
Key Service Area 320036 Research, Innovation and Technology Transfer						
221017 Membership dues and Subscription fees.	0	341	341	0	1,000	1,000
224011 Research Expenses	0	2,045	2,045	0	4,600	4,600
Total Cost of Key Service Area 320036	0	2,386	2,386	0	5,600	5,600
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	172	172	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	682	682	0	6,002	6,002
221009 Welfare and Entertainment	0	795	795	0	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,506	1,506	0	3,500	3,500
221012 Small Office Equipment	0	0	0	0	500	500
224001 Medical Supplies and Services	0	0	0	0	200	200
224004 Beddings, Clothing, Footwear and related Services	0	1,619	1,619	0	1,180	1,180
224005 Laboratory supplies and services	0	0	0	0	1,129	1,129
224008 Educational Materials and Services	0	37,092	37,092	0	72,900	72,900
227001 Travel inland	0	0	0	0	1,500	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	1,300	1,300
Total Cost of Key Service Area 320043	0	41,866	41,866	0	90,711	90,711
Total Cost for Department 012	0	48,861	48,861	0	98,861	98,861
Total Excluding Arrears	0	48,861	48,861	0	98,861	98,861

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 013 Faculty of Law						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	7,800	7,800
227001 Travel inland	0	6,699	6,699	0	0	0
Total Cost of Key Service Area 320008	0	6,699	6,699	0	7,800	7,800
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	9,374	9,374	0	8,000	8,000
Total Cost of Key Service Area 320036	0	9,374	9,374	0	8,000	8,000
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	852	852	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	3,835	3,835	0	20,800	20,800
221009 Welfare and Entertainment	0	5,113	5,113	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,113	5,113	0	18,800	18,800
221012 Small Office Equipment	0	852	852	0	200	200
221017 Membership dues and Subscription fees.	0	4,261	4,261	0	6,000	6,000
224001 Medical Supplies and Services	0	170	170	0	50	50
224005 Laboratory supplies and services	0	0	0	0	10	10
224008 Educational Materials and Services	0	10,000	10,000	0	27,837	27,837
227001 Travel inland	0	4,926	4,926	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	500	0	200	200
Total Cost of Key Service Area 320043	0	35,623	35,623	0	85,897	85,897
Total Cost for Department 013	0	51,697	51,697	0	101,697	101,697
Total Excluding Arrears	0	51,697	51,697	0	101,697	101,697
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	2,598,819	0	2,598,819	4,540,819	0	4,540,819

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Programme 12 Human Capital Development						
Total Excluding Arrears	2,598,819	0	2,598,819	4,540,819	0	4,540,819
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Affairs						
Key Service Area 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,300	51,300	0	111,300	111,300
221001 Advertising and Public Relations	0	123,801	123,801	0	180,000	180,000
221003 Staff Training	0	70,000	70,000	0	70,000	70,000
221005 Official Ceremonies and State Functions	0	150,000	150,000	0	300,000	300,000
221008 Information and Communication Technology Supplies.	0	53,231	53,231	0	65,032	65,032
221009 Welfare and Entertainment	0	44,000	44,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	70,267	70,267	0	211,267	211,267
223003 Rent-Produced Assets-to private entities	0	250,000	250,000	0	250,000	250,000
224001 Medical Supplies and Services	0	10,000	10,000	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	15,000	15,000	0	20,000	20,000
224008 Educational Materials and Services	0	575,433	575,433	0	605,433	605,433
227001 Travel inland	0	190,000	190,000	0	220,000	220,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	20,000	20,000
263402 Transfer to Other Government Units	0	22,000	22,000	0	32,000	32,000
o/w Transfer to Convocation activities	0	22,000	22,000	0	0	0
o/w Transfer to other government units	0	0	0	0	32,000	32,000
Total Cost of Key Service Area 320001	0	1,645,032	1,645,032	0	2,145,032	2,145,032
Total Cost for Department 001	0	1,645,032	1,645,032	0	2,145,032	2,145,032
Total Excluding Arrears	0	1,645,032	1,645,032	0	2,145,032	2,145,032

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 000001 Audit and Risk Management						
221003 Staff Training	0	4,980	4,980	0	6,980	6,980
221008 Information and Communication Technology Supplies.	0	7,650	7,650	0	26,300	26,300
221009 Welfare and Entertainment	0	3,040	3,040	0	2,120	2,120
221011 Printing, Stationery, Photocopying and Binding	0	10,150	10,150	0	19,851	19,851
221012 Small Office Equipment	0	500	500	0	500	500
221017 Membership dues and Subscription fees.	0	2,600	2,600	0	2,600	2,600
222001 Information and Communication Technology Services.	0	960	960	0	2,460	2,460
227001 Travel inland	0	24,150	24,150	0	33,500	33,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,200	1,200	0	920	920
Total Cost of Key Service Area 000001	0	55,230	55,230	0	95,230	95,230
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100	100	0	300	300
221003 Staff Training	0	300,000	300,000	0	404,000	404,000
221004 Recruitment Expenses	0	22,000	22,000	0	7,000	7,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	5,000	5,000
221009 Welfare and Entertainment	0	10,000	10,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	10,000	10,000
221012 Small Office Equipment	0	1,000	1,000	0	1,650	1,650
221016 Systems Recurrent costs	0	20,500	20,500	0	13,000	13,000
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	3,000	3,000
227001 Travel inland	0	20,000	20,000	0	17,000	17,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 000005 Human Resource Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,400	1,400	0	1,050	1,050
<i>Total Cost of Key Service Area 000005</i>	0	419,000	419,000	0	469,000	469,000
Key Service Area 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	652,911	652,911	0	732,911	732,911
<i>Total Cost of Key Service Area 000010</i>	0	652,911	652,911	0	732,911	732,911
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000	0	1,000	1,000
221001 Advertising and Public Relations	0	5,000	5,000	0	22,500	22,500
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	20,000	20,000
221009 Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	10,000	10,000
221012 Small Office Equipment	0	500	500	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	0	0	0	3,000	3,000
227001 Travel inland	0	10,500	10,500	0	20,500	20,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000	0	1,000	1,000
<i>Total Cost of Key Service Area 000011</i>	0	32,000	32,000	0	82,000	82,000
Key Service Area 320002 Administrative and Support Services						
211101 General Staff Salaries	35,892,294	0	35,892,294	35,892,294	0	35,892,294
211102 Contract Staff Salaries	7,812,154	0	7,812,154	7,812,154	0	7,812,154
211104 Employee Gratuity	0	1,953,039	1,953,039	0	1,953,039	1,953,039
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,091,238	1,091,238	0	1,091,238	1,091,238
212101 Social Security Contributions	0	3,443,761	3,443,761	0	3,443,761	3,443,761

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 320002 Administrative and Support Services						
212102 Medical expenses (Employees)	0	35,000	35,000	0	25,000	25,000
212103 Incapacity benefits (Employees)	0	34,000	34,000	0	34,000	34,000
221001 Advertising and Public Relations	0	25,013	25,013	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	102,350	102,350	0	102,350	102,350
221009 Welfare and Entertainment	0	60,000	60,000	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	70,174	70,174	0	107,850	107,850
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	49,354	49,354	0	49,354	49,354
221020 Litigation and related expenses	0	65,000	65,000	0	65,000	65,000
222001 Information and Communication Technology Services.	0	0	0	0	6,000	6,000
223004 Guard and Security services	0	73,693	73,693	0	73,693	73,693
224001 Medical Supplies and Services	0	35,000	35,000	0	45,000	45,000
225202 Environment Impact Assessment for Capital Works	0	30,000	30,000	0	30,000	30,000
225203 Appraisal and Feasibility Studies for Capital Works	0	40,000	40,000	0	40,000	40,000
225204 Monitoring and Supervision of capital work	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	303,002	303,002	0	378,002	378,002
227003 Carriage, Haulage, Freight and transport hire	0	3,500	3,500	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	655,400	655,400	0	680,432	680,432
282101 Donations	0	98	98	0	5,000	5,000
352899 Other Domestic Arrears Budgeting	0	7,097	7,097	0	50,471	50,471
Total Cost of Key Service Area 320002	43,704,448	8,097,720	51,802,168	43,704,448	8,293,190	51,997,638
Key Service Area 320003 Assets and Facilities Management						
223001 Property Management Expenses	0	330,000	330,000	0	453,488	453,488

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 320003 Assets and Facilities Management						
223005 Electricity	0	71,000	71,000	0	91,250	91,250
223006 Water	0	55,000	55,000	0	55,250	55,250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,500	4,500	0	3,375	3,375
228001 Maintenance-Buildings and Structures	0	354,914	354,914	0	4,174,821	4,174,821
228002 Maintenance-Transport Equipment	0	70,111	70,111	0	352,015	352,015
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	130,084	130,084	0	27,563	27,563
228004 Maintenance-Other Fixed Assets	0	5,000	5,000	0	3,750	3,750
Total Cost of Key Service Area 320003	0	1,020,609	1,020,609	0	5,161,512	5,161,512
Key Service Area 320010 E-Learning, and innovation services						
221008 Information and Communication Technology Supplies.	0	38,000	38,000	0	58,000	58,000
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,000	3,000
222001 Information and Communication Technology Services.	0	525,501	525,501	0	892,501	892,501
227001 Travel inland	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 320010	0	563,501	563,501	0	963,501	963,501
Total Cost for Department 002	43,704,448	10,840,971	54,545,419	43,704,448	15,797,344	59,501,792
Total Excluding Arrears	43,704,448	10,833,874	54,538,322	43,704,448	15,746,874	59,451,322
Department 003 Finance and administration						
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,440	4,440	0	4,440	4,440
221003 Staff Training	0	21,305	21,305	0	31,305	31,305
221008 Information and Communication Technology Supplies.	0	25,253	25,253	0	30,253	30,253

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Finance and administration						
Key Service Area 000004 Finance and Accounting						
221009 Welfare and Entertainment	0	25,140	25,140	0	15,140	15,140
221011 Printing, Stationery, Photocopying and Binding	0	41,436	41,436	0	62,436	62,436
221012 Small Office Equipment	0	2,130	2,130	0	2,130	2,130
221016 Systems Recurrent costs	0	56,000	56,000	0	71,000	71,000
221017 Membership dues and Subscription fees.	0	2,727	2,727	0	3,700	3,700
222001 Information and Communication Technology Services.	0	1,704	1,704	0	2,731	2,731
222002 Postage and Courier	0	879	879	0	879	879
224001 Medical Supplies and Services	0	700	700	0	700	700
224008 Educational Materials and Services	0	21,893	21,893	0	43,893	43,893
224010 Protective Gear	0	180	180	0	180	180
226001 Insurances	0	15,000	15,000	0	15,000	15,000
227001 Travel inland	0	51,558	51,558	0	46,558	46,558
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,965	5,965	0	5,965	5,965
Total Cost of Key Service Area 000004	0	276,310	276,310	0	336,310	336,310
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,409	3,409	0	3,409	3,409
221008 Information and Communication Technology Supplies.	0	21,305	21,305	0	26,305	26,305
221009 Welfare and Entertainment	0	29,699	29,699	0	29,699	29,699
221011 Printing, Stationery, Photocopying and Binding	0	19,671	19,671	0	69,671	69,671
221012 Small Office Equipment	0	341	341	0	341	341
221016 Systems Recurrent costs	0	26,800	26,800	0	66,800	66,800
224008 Educational Materials and Services	0	0	0	0	20,000	20,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Finance and administration						
<i>Key Service Area 000006 Planning and Budgeting services</i>						
227001 Travel inland	0	41,749	41,749	0	46,749	46,749
<i>Total Cost of Key Service Area 000006</i>	0	142,973	142,973	0	262,973	262,973
Total Cost for Department 003	0	419,283	419,283	0	599,283	599,283
<i>Total Excluding Arrears</i>	0	419,283	419,283	0	599,283	599,283
Department 004 Library Affairs						
<i>Key Service Area 320026 Library services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,522	8,522	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	6,700	6,700	0	7,862	7,862
221009 Welfare and Entertainment	0	5,965	5,965	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	6,818	6,818	0	8,000	8,000
221012 Small Office Equipment	0	426	426	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	30,000	30,000
224001 Medical Supplies and Services	0	852	852	0	1,000	1,000
224008 Educational Materials and Services	0	208,187	208,187	0	272,991	272,991
224010 Protective Gear	0	1,150	1,150	0	2,500	2,500
224011 Research Expenses	0	0	0	0	15,000	15,000
227001 Travel inland	0	12,783	12,783	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,950	1,950	0	3,000	3,000
<i>Total Cost of Key Service Area 320026</i>	0	273,353	273,353	0	373,353	373,353
Total Cost for Department 004	0	273,353	273,353	0	373,353	373,353
<i>Total Excluding Arrears</i>	0	273,353	273,353	0	373,353	373,353

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Student Affairs						
Key Service Area 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,887	5,887	0	5,887	5,887
221001 Advertising and Public Relations	0	5,887	5,887	0	6,887	6,887
221008 Information and Communication Technology Supplies.	0	2,355	2,355	0	13,433	13,433
221009 Welfare and Entertainment	0	11,522	11,522	0	7,522	7,522
221011 Printing, Stationery, Photocopying and Binding	0	33,642	33,642	0	35,642	35,642
221012 Small Office Equipment	0	421	421	0	342	342
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	12,000	12,000
224001 Medical Supplies and Services	0	30,000	30,000	0	40,000	40,000
224004 Beddings, Clothing, Footwear and related Services	0	36,165	36,165	0	50,165	50,165
224008 Educational Materials and Services	0	1,682	1,682	0	3,682	3,682
227001 Travel inland	0	12,616	12,616	0	14,616	14,616
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,346	1,346	0	1,346	1,346
282103 Scholarships and related costs	0	749,400	749,400	0	749,400	749,400
Total Cost of Key Service Area 320002	0	900,922	900,922	0	940,922	940,922
Key Service Area 320040 Student Affairs (Sports affairs, guild affairs, chapel)						
263402 Transfer to Other Government Units	0	180,000	180,000	0	220,000	220,000
o/w Transfer to Guild Council and Games union	0	180,000	180,000	0	0	0
o/w Transfer to Other Government Units	0	0	0	0	220,000	220,000
Total Cost of Key Service Area 320040	0	180,000	180,000	0	220,000	220,000
Total Cost for Department 005	0	1,080,922	1,080,922	0	1,160,922	1,160,922
Total Excluding Arrears	0	1,080,922	1,080,922	0	1,160,922	1,160,922

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Directorate of Quality Assurance						
Key Service Area 320041 Supervision and Quality Control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,400	9,400	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	11,751	11,751	0	10,000	10,000
221009 Welfare and Entertainment	0	14,101	14,101	0	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	0	12,691	12,691	0	12,200	12,200
221012 Small Office Equipment	0	470	470	0	500	500
221017 Membership dues and Subscription fees.	0	1,410	1,410	0	2,000	2,000
224008 Educational Materials and Services	0	9,400	9,400	0	53,000	53,000
227001 Travel inland	0	31,021	31,021	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000	0	2,044	2,044
Total Cost of Key Service Area 320041	0	91,244	91,244	0	126,244	126,244
Total Cost for Department 006	0	91,244	91,244	0	126,244	126,244
Total Excluding Arrears	0	91,244	91,244	0	126,244	126,244
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1418 Support to Kabale University Infrastructure Development						
Key Service Area 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	2,041,343	0	2,041,343	0	0	0
Total Cost of Key Service Area 000002	2,041,343	0	2,041,343	0	0	0
Total Cost for Project 1418	2,041,343	0	2,041,343	0	0	0
Total Excluding Arrears	2,041,343	0	2,041,343	0	0	0
Project 1605 Retooling of Kabale University						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	100,000	0	100,000	0	0	0
312235 Furniture and Fittings - Acquisition	186,568	0	186,568	0	0	0

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Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1605 Retooling of Kabale University						
<i>Total Cost of Key Service Area 000003</i>	286,568	0	286,568	0	0	0
Total Cost for Project 1605	286,568	0	286,568	0	0	0
<i>Total Excluding Arrears</i>	286,568	0	286,568	0	0	0
Project 1988 Institutional Development of Kabale University						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	0	150,000	0	150,000
312235 Furniture and Fittings - Acquisition	0	0	0	350,000	0	350,000
313121 Non-Residential Buildings - Improvement	0	0	0	1,556,269	0	1,556,269
<i>Total Cost of Key Service Area 000003</i>	0	0	0	2,056,269	0	2,056,269
Total Cost for Project 1988	0	0	0	2,056,269	0	2,056,269
<i>Total Excluding Arrears</i>	0	0	0	2,056,269	0	2,056,269
Total for Vote Function 02	60,383,163	0	60,383,163	65,962,895	0	65,962,895
<i>Total Excluding Arrears</i>	60,376,066	0	60,376,066	65,912,424	0	65,912,424
Grand Total Vote 307	62,981,983	0	62,981,983	70,503,714	0	70,503,714
<i>Total Excluding Arrears</i>	62,974,886	0	62,974,886	70,453,244	0	70,453,244

VOTE: 307 Kabale University**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142208	Property related Duties/Fees	0.000	0.000
142212	Educational/Instruction related levies	18.170	19.260
144211	Donations from Private Entities	0.000	0.000
Total		18.170	19.260

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Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 08 Sustainable Energy Development						
02 General Administration and support services	0	0	0	2,000,000	0	2,000,000
Total for Programme	0	0	0	2,000,000	0	2,000,000
<i>Total Excluding Arrears</i>	0	0	0	2,000,000	0	2,000,000
Programme: 12 Human Capital Development						
01 Delivery of Tertiary Education Programme	14,319,338	0	14,319,338	19,889,827	0	19,889,827
02 General Administration and support services	24,808,578	0	24,808,578	30,924,751	0	30,924,751
Total for Programme	39,127,917	0	39,127,917	50,814,579	0	50,814,579
<i>Total Excluding Arrears</i>	39,124,978	0	39,124,978	50,709,978	0	50,709,978
Grand Total Vote 308	39,127,917	0	39,127,917	52,814,579	0	52,814,579
<i>Total Excluding Arrears</i>	39,124,978	0	39,124,978	52,709,978	0	52,709,978

VOTE: 308 Soroti University**Table V2: Summary of Vote Estimates by Vote Function, Department and Project**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
Vote Function 02 General Administration and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
004 Office of the Academic Registrar	0	0	0	0	2,000,000	2,000,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	2,000,000	2,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	0	0	0	2,000,000	2,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	2,000,000	2,000,000
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education Programme						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Research and Innovation	187,200	142,785	329,985	187,200	1,630,785	1,817,985
002 School of Engineering and Technology	3,168,650	546,203	3,714,853	5,070,340	1,223,272	6,293,612
003 School of Health Sciences	8,572,898	1,478,374	10,051,272	9,593,807	1,745,465	11,339,271
004 School of Applied Sciences and Science Education	163,007	60,221	223,228	306,399	132,560	438,959
Total Recurrent Budget Estimates for Vote Function	12,091,756	2,227,582	14,319,338	15,157,745	4,732,082	19,889,827
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	12,091,756	2,227,582	14,319,338	15,157,745	4,732,082	19,889,827
Vote Function 02 General Administration and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Administration	3,887,985	2,492,611	6,380,596	4,450,012	4,728,096	9,178,108
002 Estates and works	967,961	617,587	1,585,548	967,961	841,587	1,809,548
003 University Library Services	408,678	131,805	540,483	408,678	244,805	653,483
004 Office of the Academic Registrar	833,701	535,758	1,369,460	833,701	1,229,758	2,063,459
005 Office of The Dean of Students	648,517	1,068,080	1,716,597	648,517	1,736,080	2,384,597
006 Information and Communication Technology	338,833	426,553	765,387	338,833	516,553	855,387
007 Vice Chancellor Office	704,694	303,983	1,008,678	704,694	429,983	1,134,677

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
008 Office of The University Bursar	592,821	208,916	801,737	592,821	331,916	924,737
009 Planning	293,018	218,476	511,494	367,699	325,944	693,643
010 Quality Assurance	0	0	0	178,303	60,830	239,133
Total Recurrent Budget Estimates for Vote Function	8,676,208	6,003,770	14,679,978	9,491,219	10,445,553	19,936,771
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1680 Retooling of Soroti University	10,128,600	0	10,128,600	0	0	0
1917 Soroti University Infrastructure Development Project II	0	0	0	6,500,000	0	6,500,000
1932 Institutional Development for Soroti University	0	0	0	4,487,980	0	4,487,980
Total Development Budget Estimates for Vote Function	10,128,600	0	10,128,600	10,987,980	0	10,987,980
Total for Vote Function 02	18,804,808	6,003,770	24,808,578	20,479,198	10,445,553	30,924,751
Total Excluding Arrears	30,896,564	8,228,414	39,124,978	35,636,064	15,073,914	50,709,978
Grand Total Vote 308	30,896,564	8,231,353	39,127,917	35,636,944	17,177,635	52,814,579
Total Excluding Arrears	30,896,564	8,228,414	39,124,978	35,636,064	17,073,914	52,709,978

VOTE: 308 Soroti University**Table V3: Summary of Project allocations by Department**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 02 General Administration and support services						
Department 001 Central Administration						
1680 Retooling of Soroti University	10,128,600	0	10,128,600	0	0	0
1917 Soroti University Infrastructure Development Project II	0	0	0	6,500,000	0	6,500,000
1932 Institutional Development for Soroti University	0	0	0	4,487,980	0	4,487,980
Total for the Department 001	10,128,600	0	10,128,600	10,987,980	0	10,987,980
<i>Total Excluding Arrears</i>	10,128,600	0	10,128,600	10,987,100	0	10,987,100
Grand Total Vote	10,128,600	0	10,128,600	10,987,980	0	10,987,980
<i>Total Excluding Arrears</i>	10,128,600	0	10,128,600	10,987,100	0	10,987,100

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	21,960,498	0	21,960,498	27,151,710	0	27,151,710
212 Social Contributions	2,136,796	0	2,136,796	2,429,091	0	2,429,091
221 General Use of goods and services	1,032,537	0	1,032,537	2,974,738	0	2,974,738
222 Communications	352,010	0	352,010	448,710	0	448,710
223 Utility and Property Expenses	292,400	0	292,400	460,200	0	460,200
224 Supplies and Services	671,096	0	671,096	3,145,346	0	3,145,346
225 Professional Services	499,600	0	499,600	930,000	0	930,000
226 Insurances and Licenses	1,302	0	1,302	33,431	0	33,431
227 Travel and Transport	1,054,235	0	1,054,235	2,255,004	0	2,255,004
228 Maintenance	350,000	0	350,000	648,245	0	648,245
273 Employment-related social benefits	10,000	0	10,000	30,000	0	30,000
282 Current transfers not elsewhere classified	1,040,504	0	1,040,504	1,216,401	0	1,216,401
312 Acquisition of Produced Assets	9,574,000	0	9,574,000	10,887,100	0	10,887,100
313 Major Repairs, Overhaul and Improvement to Produced Assets	150,000	0	150,000	100,000	0	100,000
352 Financial Assets	2,939	0	2,939	104,601	0	104,601
Grand Total Vote 308	39,127,917	0	39,127,917	52,814,579	0	52,814,579
Total Excluding Arrears	39,124,978	0	39,124,978	52,709,978	0	52,709,978

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	18,074,051	0	18,074,051	21,955,051	0	21,955,051
211102 Contract Staff Salaries	2,693,912	0	2,693,912	2,693,913	0	2,693,913
211104 Employee Gratuity	336,850	0	336,850	336,850	0	336,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	684,576	0	684,576	1,399,789	0	1,399,789
211107 Boards, Committees and Council Allowances	171,108	0	171,108	766,108	0	766,108
212101 Social Security Contributions	2,076,796	0	2,076,796	2,383,395	0	2,383,395
212102 Medical expenses (Employees)	60,000	0	60,000	45,696	0	45,696
221001 Advertising and Public Relations	72,054	0	72,054	166,534	0	166,534
221002 Workshops, Meetings and Seminars	22,630	0	22,630	110,450	0	110,450
221003 Staff Training	73,128	0	73,128	624,180	0	624,180
221004 Recruitment Expenses	153,440	0	153,440	563,200	0	563,200
221005 Official Ceremonies and State Functions	0	0	0	500,000	0	500,000
221007 Books, Periodicals & Newspapers	68,160	0	68,160	186,725	0	186,725
221008 Information and Communication Technology Supplies.	57,576	0	57,576	87,432	0	87,432
221009 Welfare and Entertainment	208,536	0	208,536	382,164	0	382,164
221011 Printing, Stationery, Photocopying and Binding	198,601	0	198,601	187,560	0	187,560
221012 Small Office Equipment	3,490	0	3,490	9,584	0	9,584
221017 Membership dues and Subscription fees.	74,922	0	74,922	106,910	0	106,910
221020 Litigation and related expenses	100,000	0	100,000	50,000	0	50,000
222001 Information and Communication Technology Services.	351,710	0	351,710	448,410	0	448,410
222002 Postage and Courier	300	0	300	300	0	300
223001 Property Management Expenses	47,400	0	47,400	77,200	0	77,200
223003 Rent-Produced Assets-to private entities	0	0	0	96,000	0	96,000
223004 Guard and Security services	90,000	0	90,000	90,000	0	90,000
223005 Electricity	130,000	0	130,000	162,000	0	162,000

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
223006 Water	25,000	0	25,000	35,000	0	35,000
224001 Medical Supplies and Services	63,356	0	63,356	71,000	0	71,000
224002 Veterinary supplies and services	5,750	0	5,750	4,000	0	4,000
224003 Agricultural Supplies and Services	1,800	0	1,800	5,570	0	5,570
224004 Beddings, Clothing, Footwear and related Services	10,000	0	10,000	16,500	0	16,500
224008 Educational Materials and Services	588,190	0	588,190	1,526,276	0	1,526,276
224010 Protective Gear	2,000	0	2,000	0	0	0
224011 Research Expenses	0	0	0	1,522,000	0	1,522,000
225101 Consultancy Services	95,000	0	95,000	930,000	0	930,000
225204 Monitoring and Supervision of capital work	404,600	0	404,600	0	0	0
226001 Insurances	1,302	0	1,302	33,131	0	33,131
226002 Licenses	0	0	0	300	0	300
227001 Travel inland	599,035	0	599,035	1,211,004	0	1,211,004
227002 Travel abroad	0	0	0	280,000	0	280,000
227004 Fuel, Lubricants and Oils	455,200	0	455,200	764,000	0	764,000
228001 Maintenance-Buildings and Structures	80,000	0	80,000	136,000	0	136,000
228002 Maintenance-Transport Equipment	160,000	0	160,000	404,385	0	404,385
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	110,000	0	110,000	107,860	0	107,860
273102 Incapacity, death benefits and funeral expenses	10,000	0	10,000	30,000	0	30,000
282103 Scholarships and related costs	716,401	0	716,401	1,216,401	0	1,216,401
282105 Court Awards	324,103	0	324,103	0	0	0
312121 Non-Residential Buildings - Acquisition	8,600,000	0	8,600,000	6,500,000	0	6,500,000
312212 Light Vehicles - Acquisition	0	0	0	640,000	0	640,000
312219 Other Transport equipment - Acquisition	340,000	0	340,000	0	0	0
312221 Light ICT hardware - Acquisition	150,000	0	150,000	682,000	0	682,000
312231 Office Equipment - Acquisition	129,000	0	129,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	100,000	0	100,000	365,100	0	365,100

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	700,000	0	700,000
312237 Sports Equipment - Acquisition	54,000	0	54,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	0	0	2,000,000	0	2,000,000
312423 Computer Software - Acquisition	51,000	0	51,000	0	0	0
313121 Non-Residential Buildings - Improvement	90,000	0	90,000	100,000	0	100,000
313135 Water Plants, pipelines and sewerage networks - Improvement	60,000	0	60,000	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	0	0	81,720	0	81,720
352882 Utility Arrears Budgeting	2,939	0	2,939	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	22,881	0	22,881
Grand Total Vote 308	39,127,917	0	39,127,917	52,814,579	0	52,814,579
Total Excluding Arrears	39,124,978	0	39,124,978	52,709,978	0	52,709,978

VOTE: 308 Soroti University**Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area**

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
Vote Function 02 General Administration and support services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Office of the Academic Registrar						
Key Service Area 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	372,037	372,037
221001 Advertising and Public Relations	0	0	0	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221003 Staff Training	0	0	0	0	20,000	20,000
221004 Recruitment Expenses	0	0	0	0	33,200	33,200
221005 Official Ceremonies and State Functions	0	0	0	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	0	0	0	19,600	19,600
221009 Welfare and Entertainment	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
221012 Small Office Equipment	0	0	0	0	4,778	4,778
221017 Membership dues and Subscription fees.	0	0	0	0	15,000	15,000
222001 Information and Communication Technology Services.	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	30,000	30,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	36,000	36,000
223005 Electricity	0	0	0	0	12,000	12,000
223006 Water	0	0	0	0	10,000	10,000
224008 Educational Materials and Services	0	0	0	0	100,000	100,000
225101 Consultancy Services	0	0	0	0	100,000	100,000
226001 Insurances	0	0	0	0	30,000	30,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 08 Sustainable Energy Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Office of the Academic Registrar						
Key Service Area 320001 Academic Affairs						
227001 Travel inland	0	0	0	0	300,000	300,000
227002 Travel abroad	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	0	0	0	72,385	72,385
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 320001	0	0	0	0	2,000,000	2,000,000
Total Cost for Department 004	0	0	0	0	2,000,000	2,000,000
Total Excluding Arrears	0	0	0	0	2,000,000	2,000,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	0	0	0	2,000,000	0	2,000,000
Total Excluding Arrears	0	0	0	2,000,000	0	2,000,000
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education Programme						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Research and Innovation						
Key Service Area 320036 Research, Innovation and Technology Transfer						
211102 Contract Staff Salaries	187,200	0	187,200	187,200	0	187,200
211104 Employee Gratuity	0	28,080	28,080	0	28,080	28,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,800	10,800	0	10,000	10,000
212101 Social Security Contributions	0	18,720	18,720	0	18,720	18,720
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	1,000	1,000
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	1,000	1,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Research and Innovation						
Key Service Area 320036 Research, Innovation and Technology Transfer						
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,400	2,400
224011 Research Expenses	0	0	0	0	1,522,000	1,522,000
225101 Consultancy Services	0	15,000	15,000	0	0	0
227001 Travel inland	0	26,185	26,185	0	17,585	17,585
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	25,000	25,000
Total Cost of Key Service Area 320036	187,200	142,785	329,985	187,200	1,630,785	1,817,985
Total Cost for Department 001	187,200	142,785	329,985	187,200	1,630,785	1,817,985
Total Excluding Arrears	187,200	142,785	329,985	187,200	1,630,785	1,817,985
Department 002 School of Engineering and Technology						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	4,000	4,000
227001 Travel inland	0	12,000	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	6,000	6,000
Total Cost of Key Service Area 320008	0	22,000	22,000	0	22,000	22,000
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	2,873,400	0	2,873,400	4,775,090	0	4,775,090
211102 Contract Staff Salaries	295,250	0	295,250	295,250	0	295,250
211104 Employee Gratuity	0	44,288	44,288	0	44,288	44,288
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,600	36,600	0	45,600	45,600
212101 Social Security Contributions	0	316,865	316,865	0	507,034	507,034
221002 Workshops, Meetings and Seminars	0	0	0	0	10,450	10,450
221003 Staff Training	0	10,000	10,000	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 School of Engineering and Technology						
Key Service Area 320043 Teaching and Training						
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	10,000	10,000
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	15,000	15,000	0	29,000	29,000
222001 Information and Communication Technology Services.	0	3,000	3,000	0	3,000	3,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	2,000	2,000
224008 Educational Materials and Services	0	30,000	30,000	0	486,900	486,900
224010 Protective Gear	0	2,000	2,000	0	0	0
227001 Travel inland	0	22,450	22,450	0	26,000	26,000
227004 Fuel, Lubricants and Oils	0	11,000	11,000	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 320043	3,168,650	524,203	3,692,853	5,070,340	1,201,272	6,271,612
Total Cost for Department 002	3,168,650	546,203	3,714,853	5,070,340	1,223,272	6,293,612
Total Excluding Arrears	3,168,650	546,203	3,714,853	5,070,340	1,223,272	6,293,612
Department 003 School of Health Sciences						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	200,000	200,000	0	170,000	170,000
227001 Travel inland	0	30,000	30,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	40,000	40,000
Total Cost of Key Service Area 320008	0	250,000	250,000	0	250,000	250,000
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	7,701,096	0	7,701,096	8,722,005	0	8,722,005
211102 Contract Staff Salaries	871,802	0	871,802	871,802	0	871,802
211104 Employee Gratuity	0	102,636	102,636	0	63,533	63,533

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 School of Health Sciences						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	108,000	108,000	0	97,200	97,200
212101 Social Security Contributions	0	857,290	857,290	0	959,381	959,381
221009 Welfare and Entertainment	0	25,000	25,000	0	25,114	25,114
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	6,000	6,000
224008 Educational Materials and Services	0	106,448	106,448	0	312,237	312,237
227001 Travel inland	0	13,000	13,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	16,000	16,000
Total Cost of Key Service Area 320043	8,572,898	1,228,374	9,801,272	9,593,807	1,495,465	11,089,271
Total Cost for Department 003	8,572,898	1,478,374	10,051,272	9,593,807	1,745,465	11,339,271
Total Excluding Arrears	8,572,898	1,478,374	10,051,272	9,593,807	1,745,465	11,339,271
Department 004 School of Applied Sciences and Science Education						
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	163,007	0	163,007	306,399	0	306,399
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000	0	27,600	27,600
212101 Social Security Contributions	0	16,301	16,301	0	30,640	30,640
221009 Welfare and Entertainment	0	1,920	1,920	0	1,920	1,920
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	1,600	1,600	0	1,200	1,200
223001 Property Management Expenses	0	2,400	2,400	0	2,200	2,200
224008 Educational Materials and Services	0	16,000	16,000	0	50,000	50,000
227001 Travel inland	0	12,000	12,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	9,000	9,000
Total Cost of Key Service Area 320043	163,007	60,221	223,228	306,399	132,560	438,959

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 004	163,007	60,221	223,228	306,399	132,560	438,959
Total Excluding Arrears	163,007	60,221	223,228	306,399	132,560	438,959
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	14,319,338	0	14,319,338	19,889,827	0	19,889,827
Total Excluding Arrears	14,319,338	0	14,319,338	19,889,827	0	19,889,827
Vote Function 02 General Administration and support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 000001 Audit and Risk Management						
221009 Welfare and Entertainment	0	1,600	1,600	0	1,600	1,600
221017 Membership dues and Subscription fees.	0	7,800	7,800	0	7,800	7,800
222001 Information and Communication Technology Services.	0	1,200	1,200	0	1,200	1,200
227001 Travel inland	0	20,090	20,090	0	20,090	20,090
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	12,000	12,000
Total Cost of Key Service Area 000001	0	42,690	42,690	0	42,690	42,690
Key Service Area 000005 Human Resource Management						
221003 Staff Training	0	26,128	26,128	0	10,128	10,128
221004 Recruitment Expenses	0	153,440	153,440	0	30,000	30,000
221009 Welfare and Entertainment	0	14,752	14,752	0	19,752	19,752
221017 Membership dues and Subscription fees.	0	900	900	0	900	900
227001 Travel inland	0	15,970	15,970	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	20,000	20,000
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000	0	30,000	30,000
Total Cost of Key Service Area 000005	0	237,190	237,190	0	130,780	130,780

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	16,000	0	16,000	16,000
221001 Advertising and Public Relations	0	14,420	14,420	0	14,420	14,420
221003 Staff Training	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	2,960	2,960	0	2,960	2,960
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	15,000	15,000	0	15,000	15,000
Total Cost of Key Service Area 000007	0	57,380	57,380	0	57,380	57,380
Key Service Area 000008 Records Management						
221009 Welfare and Entertainment	0	960	960	0	960	960
221012 Small Office Equipment	0	600	600	0	0	0
222002 Postage and Courier	0	300	300	0	300	300
227001 Travel inland	0	2,620	2,620	0	3,220	3,220
Total Cost of Key Service Area 000008	0	4,480	4,480	0	4,480	4,480
Key Service Area 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	171,108	171,108	0	266,108	266,108
221009 Welfare and Entertainment	0	28,298	28,298	0	70,268	70,268
222001 Information and Communication Technology Services.	0	11,800	11,800	0	11,800	11,800
227001 Travel inland	0	139,998	139,998	0	169,998	169,998
Total Cost of Key Service Area 000010	0	351,204	351,204	0	518,174	518,174
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	4,000	4,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	4,000
222001 Information and Communication Technology Services.	0	0	0	0	2,000	2,000
Total Cost of Key Service Area 000013	0	0	0	0	15,000	15,000
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	3,676,329	0	3,676,329	4,238,357	0	4,238,357
211102 Contract Staff Salaries	211,655	0	211,655	211,655	0	211,655
211104 Employee Gratuity	0	31,029	31,029	0	31,748	31,748
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	181,642	181,642	0	210,000	210,000
211107 Boards, Committees and Council Allowances	0	0	0	0	500,000	500,000
212101 Social Security Contributions	0	388,798	388,798	0	363,500	363,500
221001 Advertising and Public Relations	0	16,000	16,000	0	16,000	16,000
221003 Staff Training	0	0	0	0	516,732	516,732
221004 Recruitment Expenses	0	0	0	0	500,000	500,000
221007 Books, Periodicals & Newspapers	0	10,040	10,040	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	51,576	51,576	0	50,000	50,000
221009 Welfare and Entertainment	0	18,000	18,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	100,000	100,000
221017 Membership dues and Subscription fees.	0	0	0	0	6,000	6,000
221020 Litigation and related expenses	0	100,000	100,000	0	50,000	50,000
222001 Information and Communication Technology Services.	0	10,000	10,000	0	10,000	10,000
223001 Property Management Expenses	0	45,000	45,000	0	45,000	45,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	60,000	60,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 000014 Administrative and Support Services						
223004 Guard and Security services	0	90,000	90,000	0	90,000	90,000
223005 Electricity	0	130,000	130,000	0	150,000	150,000
223006 Water	0	25,000	25,000	0	25,000	25,000
225101 Consultancy Services	0	0	0	0	580,000	580,000
227001 Travel inland	0	41,150	41,150	0	217,501	217,501
227002 Travel abroad	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	35,000	35,000
282105 Court Awards	0	324,103	324,103	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	81,720	81,720
352882 Utility Arrears Budgeting	0	2,939	2,939	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	0	22,001	22,001
Total Cost of Key Service Area 000014	3,887,985	1,600,278	5,488,263	4,450,012	3,725,202	8,175,214
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	3,000	3,000
224003 Agricultural Supplies and Services	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 000089	0	0	0	0	8,000	8,000
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,000	2,000
228001 Maintenance-Buildings and Structures	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 000090	0	0	0	0	7,000	7,000
Key Service Area 320010 E-Learning, and innovation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	7,240	7,240
221001 Advertising and Public Relations	0	0	0	0	2,480	2,480
221002 Workshops, Meetings and Seminars	0	22,630	22,630	0	0	0
221003 Staff Training	0	6,000	6,000	0	9,320	9,320

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 320010 E-Learning, and innovation services						
221008 Information and Communication Technology Supplies.	0	0	0	0	5,200	5,200
221009 Welfare and Entertainment	0	960	960	0	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	0	300	300	0	300	300
221012 Small Office Equipment	0	590	590	0	1,000	1,000
222001 Information and Communication Technology Services.	0	8,200	8,200	0	3,680	3,680
226001 Insurances	0	0	0	0	700	700
226002 Licenses	0	0	0	0	300	300
227001 Travel inland	0	1,800	1,800	0	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	2,860	2,860
Total Cost of Key Service Area 320010	0	40,480	40,480	0	40,480	40,480
Key Service Area 320108 Medical services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,304	4,304	0	11,704	11,704
212102 Medical expenses (Employees)	0	60,000	60,000	0	45,696	45,696
221009 Welfare and Entertainment	0	3,840	3,840	0	3,840	3,840
221011 Printing, Stationery, Photocopying and Binding	0	1,200	1,200	0	760	760
221012 Small Office Equipment	0	300	300	0	0	0
221017 Membership dues and Subscription fees.	0	1,560	1,560	0	1,560	1,560
222001 Information and Communication Technology Services.	0	2,120	2,120	0	2,120	2,120
224001 Medical Supplies and Services	0	63,356	63,356	0	71,000	71,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	6,000	6,000	0	6,000	6,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 320108 Medical services						
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 320108	0	143,680	143,680	0	163,680	163,680
Key Service Area 320111 Commercial Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,200	7,200	0	7,200	7,200
221009 Welfare and Entertainment	0	480	480	0	960	960
224002 Veterinary supplies and services	0	5,750	5,750	0	4,000	4,000
224003 Agricultural Supplies and Services	0	1,800	1,800	0	570	570
227001 Travel inland	0	0	0	0	500	500
228001 Maintenance-Buildings and Structures	0	0	0	0	2,000	2,000
Total Cost of Key Service Area 320111	0	15,230	15,230	0	15,230	15,230
Total Cost for Department 001	3,887,985	2,492,611	6,380,596	4,450,012	4,728,096	9,178,108
Total Excluding Arrears	3,887,985	2,489,672	6,377,657	4,450,012	4,624,375	9,074,387
Department 002 Estates and works						
Key Service Area 000002 Construction Management						
211101 General Staff Salaries	967,961	0	967,961	967,961	0	967,961
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57,960	57,960	0	57,960	57,960
212101 Social Security Contributions	0	96,796	96,796	0	96,796	96,796
221009 Welfare and Entertainment	0	6,169	6,169	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	8,400	8,400	0	8,400	8,400
226001 Insurances	0	1,302	1,302	0	2,431	2,431
227001 Travel inland	0	19,760	19,760	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	137,200	137,200	0	132,000	132,000
228001 Maintenance-Buildings and Structures	0	80,000	80,000	0	129,000	129,000
228002 Maintenance-Transport Equipment	0	160,000	160,000	0	332,000	332,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	50,000	50,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Estates and works						
<i>Total Cost of Key Service Area 000002</i>	967,961	617,587	1,585,548	967,961	841,587	1,809,548
Total Cost for Department 002	967,961	617,587	1,585,548	967,961	841,587	1,809,548
Total Excluding Arrears	967,961	617,587	1,585,548	967,961	841,587	1,809,548
Department 003 University Library Services						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	408,678	0	408,678	408,678	0	408,678
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	9,000	9,000
212101 Social Security Contributions	0	40,868	40,868	0	40,868	40,868
221003 Staff Training	0	7,000	7,000	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	50,000	50,000	0	139,605	139,605
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	4,832	4,832
221009 Welfare and Entertainment	0	5,837	5,837	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	3,000	3,000
221012 Small Office Equipment	0	0	0	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	2,100	2,100	0	1,500	1,500
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	8,000	8,000	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	16,000	16,000
<i>Total Cost of Key Service Area 000014</i>	408,678	131,805	540,483	408,678	244,805	653,483
Total Cost for Department 003	408,678	131,805	540,483	408,678	244,805	653,483
Total Excluding Arrears	408,678	131,805	540,483	408,678	244,805	653,483
Department 004 Office of the Academic Registrar						
Key Service Area 320001 Academic Affairs						
211101 General Staff Salaries	727,874	0	727,874	727,874	0	727,874
211102 Contract Staff Salaries	105,828	0	105,828	105,828	0	105,828

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Office of the Academic Registrar						
Key Service Area 320001 Academic Affairs						
211104 Employee Gratuity	0	15,874	15,874	0	15,874	15,874
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,170	200,170	0	463,948	463,948
212101 Social Security Contributions	0	83,370	83,370	0	83,370	83,370
221001 Advertising and Public Relations	0	10,000	10,000	0	12,000	12,000
221003 Staff Training	0	0	0	0	6,000	6,000
221005 Official Ceremonies and State Functions	0	0	0	0	400,000	400,000
221009 Welfare and Entertainment	0	30,080	30,080	0	32,880	32,880
221011 Printing, Stationery, Photocopying and Binding	0	60,101	60,101	0	14,500	14,500
221012 Small Office Equipment	0	0	0	0	806	806
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	2,000	2,000
224008 Educational Materials and Services	0	70,000	70,000	0	115,500	115,500
227001 Travel inland	0	40,163	40,163	0	50,880	50,880
227004 Fuel, Lubricants and Oils	0	26,000	26,000	0	32,000	32,000
Total Cost of Key Service Area 320001	833,701	535,758	1,369,460	833,701	1,229,758	2,063,459
Total Cost for Department 004	833,701	535,758	1,369,460	833,701	1,229,758	2,063,459
Total Excluding Arrears	833,701	535,758	1,369,460	833,701	1,229,758	2,063,459
Department 005 Office of The Dean of Students						
Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
211101 General Staff Salaries	286,795	0	286,795	286,795	0	286,795
211102 Contract Staff Salaries	361,722	0	361,722	361,722	0	361,722
211104 Employee Gratuity	0	15,874	15,874	0	54,258	54,258
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,200	8,200	0	8,200	8,200
212101 Social Security Contributions	0	64,852	64,852	0	64,852	64,852
221001 Advertising and Public Relations	0	1,000	1,000	0	1,000	1,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Office of The Dean of Students						
Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
221003 Staff Training	0	7,000	7,000	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	0	0	0	3,800	3,800
221009 Welfare and Entertainment	0	18,000	18,000	0	21,230	21,230
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000	0	7,000	7,000
221012 Small Office Equipment	0	1,000	1,000	0	0	0
221017 Membership dues and Subscription fees.	0	1,412	1,412	0	1,000	1,000
222001 Information and Communication Technology Services.	0	600	600	0	1,200	1,200
224004 Beddings, Clothing, Footwear and related Services	0	9,000	9,000	0	11,500	11,500
224008 Educational Materials and Services	0	165,742	165,742	0	287,639	287,639
227001 Travel inland	0	31,999	31,999	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
282103 Scholarships and related costs	0	716,401	716,401	0	1,216,401	1,216,401
Total Cost of Key Service Area 320040	648,517	1,068,080	1,716,597	648,517	1,736,080	2,384,597
Total Cost for Department 005	648,517	1,068,080	1,716,597	648,517	1,736,080	2,384,597
Total Excluding Arrears	648,517	1,068,080	1,716,597	648,517	1,736,080	2,384,597
Department 006 Information and Communication Technology						
Key Service Area 000019 ICT Services						
211101 General Staff Salaries	338,833	0	338,833	338,833	0	338,833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,600	9,600	0	7,200	7,200
212101 Social Security Contributions	0	33,883	33,883	0	33,883	33,883
221003 Staff Training	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	3,360	3,360	0	3,360	3,360
221017 Membership dues and Subscription fees.	0	1,450	1,450	0	1,450	1,450

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Information and Communication Technology						
Key Service Area 000019 ICT Services						
222001 Information and Communication Technology Services.	0	298,210	298,210	0	382,210	382,210
227001 Travel inland	0	22,050	22,050	0	25,450	25,450
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	13,000	13,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	40,000	40,000
Total Cost of Key Service Area 000019	338,833	426,553	765,387	338,833	516,553	855,387
Total Cost for Department 006	338,833	426,553	765,387	338,833	516,553	855,387
Total Excluding Arrears	338,833	426,553	765,387	338,833	516,553	855,387
Department 007 Vice Chancellor Office						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	255,894	0	255,894	255,894	0	255,894
211102 Contract Staff Salaries	448,800	0	448,800	448,800	0	448,800
211104 Employee Gratuity	0	67,320	67,320	0	67,320	67,320
212101 Social Security Contributions	0	70,469	70,469	0	70,469	70,469
221001 Advertising and Public Relations	0	30,634	30,634	0	60,634	60,634
221007 Books, Periodicals & Newspapers	0	6,120	6,120	0	6,120	6,120
221009 Welfare and Entertainment	0	15,720	15,720	0	15,720	15,720
221017 Membership dues and Subscription fees.	0	25,300	25,300	0	25,300	25,300
222001 Information and Communication Technology Services.	0	2,400	2,400	0	2,400	2,400
227001 Travel inland	0	36,020	36,020	0	66,020	66,020
227002 Travel abroad	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	66,000	66,000
Total Cost of Key Service Area 000014	704,694	303,983	1,008,678	704,694	429,983	1,134,677
Total Cost for Department 007	704,694	303,983	1,008,678	704,694	429,983	1,134,677
Total Excluding Arrears	704,694	303,983	1,008,678	704,694	429,983	1,134,677

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Office of The University Bursar						
Key Service Area 000004 Finance and Accounting						
211101 General Staff Salaries	486,993	0	486,993	486,993	0	486,993
211102 Contract Staff Salaries	105,828	0	105,828	105,828	0	105,828
211104 Employee Gratuity	0	15,874	15,874	0	15,874	15,874
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
212101 Social Security Contributions	0	59,282	59,282	0	59,282	59,282
221003 Staff Training	0	12,000	12,000	0	27,000	27,000
221009 Welfare and Entertainment	0	10,000	10,000	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	2,980	2,980	0	4,000	4,000
225101 Consultancy Services	0	0	0	0	80,000	80,000
227001 Travel inland	0	52,780	52,780	0	61,760	61,760
227004 Fuel, Lubricants and Oils	0	32,000	32,000	0	45,000	45,000
Total Cost of Key Service Area 000004	592,821	208,916	801,737	592,821	331,916	924,737
Total Cost for Department 008	592,821	208,916	801,737	592,821	331,916	924,737
Total Excluding Arrears	592,821	208,916	801,737	592,821	331,916	924,737
Department 009 Planning						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	187,191	0	187,191	261,871	0	261,871
211102 Contract Staff Salaries	105,828	0	105,828	105,828	0	105,828
211104 Employee Gratuity	0	15,874	15,874	0	15,874	15,874
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,100	16,100	0	14,900	14,900
212101 Social Security Contributions	0	29,302	29,302	0	36,770	36,770
221009 Welfare and Entertainment	0	9,600	9,600	0	9,600	9,600
222001 Information and Communication Technology Services.	0	3,600	3,600	0	4,800	4,800

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Planning						
<i>Key Service Area 000006 Planning and Budgeting services</i>						
225101 Consultancy Services	0	80,000	80,000	0	170,000	170,000
227001 Travel inland	0	30,000	30,000	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	34,000	34,000	0	38,000	38,000
<i>Total Cost of Key Service Area 000006</i>	293,018	218,476	511,494	367,699	325,944	693,643
Total Cost for Department 009	293,018	218,476	511,494	367,699	325,944	693,643
<i>Total Excluding Arrears</i>	293,018	218,476	511,494	367,699	325,944	693,643
Department 010 Quality Assurance						
<i>Key Service Area 000014 Administrative and Support Services</i>						
211101 General Staff Salaries	0	0	0	178,303	0	178,303
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	4,000	4,000
212101 Social Security Contributions	0	0	0	0	17,830	17,830
221009 Welfare and Entertainment	0	0	0	0	1,600	1,600
221017 Membership dues and Subscription fees.	0	0	0	0	2,000	2,000
222001 Information and Communication Technology Services.	0	0	0	0	2,400	2,400
227001 Travel inland	0	0	0	0	22,000	22,000
227004 Fuel, Lubricants and Oils	0	0	0	0	11,000	11,000
<i>Total Cost of Key Service Area 000014</i>	0	0	0	178,303	60,830	239,133
Total Cost for Department 010	0	0	0	178,303	60,830	239,133
<i>Total Excluding Arrears</i>	0	0	0	178,303	60,830	239,133
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1680 Retooling of Soroti University						
<i>Key Service Area 000002 Construction Management</i>						
225204 Monitoring and Supervision of capital work	404,600	0	404,600	0	0	0
312121 Non-Residential Buildings - Acquisition	8,600,000	0	8,600,000	0	0	0
<i>Total Cost of Key Service Area 000002</i>	9,004,600	0	9,004,600	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1680 Retooling of Soroti University						
Key Service Area 000003 Facilities and Equipment Management						
312219 Other Transport equipment - Acquisition	340,000	0	340,000	0	0	0
312221 Light ICT hardware - Acquisition	150,000	0	150,000	0	0	0
312231 Office Equipment - Acquisition	129,000	0	129,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	100,000	0	100,000	0	0	0
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	0	0	0
312237 Sports Equipment - Acquisition	54,000	0	54,000	0	0	0
312423 Computer Software - Acquisition	51,000	0	51,000	0	0	0
313121 Non-Residential Buildings - Improvement	90,000	0	90,000	0	0	0
313135 Water Plants, pipelines and sewerage networks - Improvement	60,000	0	60,000	0	0	0
Total Cost of Key Service Area 000003	1,124,000	0	1,124,000	0	0	0
Total Cost for Project 1680	10,128,600	0	10,128,600	0	0	0
Total Excluding Arrears	10,128,600	0	10,128,600	0	0	0
Project 1917 Soroti University Infrastructure Development Project II						
Key Service Area 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	0	0	0	6,500,000	0	6,500,000
Total Cost of Key Service Area 000017	0	0	0	6,500,000	0	6,500,000
Total Cost for Project 1917	0	0	0	6,500,000	0	6,500,000
Total Excluding Arrears	0	0	0	6,500,000	0	6,500,000
Project 1932 Institutional Development for Soroti University						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	640,000	0	640,000
312221 Light ICT hardware - Acquisition	0	0	0	682,000	0	682,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	365,100	0	365,100
312235 Furniture and Fittings - Acquisition	0	0	0	700,000	0	700,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	2,000,000	0	2,000,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1932 Institutional Development for Soroti University						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
313121 Non-Residential Buildings - Improvement	0	0	0	100,000	0	100,000
352899 Other Domestic Arrears Budgeting	0	0	0	880	0	880
<i>Total Cost of Key Service Area 000003</i>	0	0	0	4,487,980	0	4,487,980
Total Cost for Project 1932	0	0	0	4,487,980	0	4,487,980
<i>Total Excluding Arrears</i>	0	0	0	4,487,100	0	4,487,100
Total for Vote Function 02	24,808,578	0	24,808,578	30,924,751	0	30,924,751
<i>Total Excluding Arrears</i>	24,805,639	0	24,805,639	30,820,150	0	30,820,150
Grand Total Vote 308	39,127,917	0	39,127,917	52,814,579	0	52,814,579
<i>Total Excluding Arrears</i>	39,124,978	0	39,124,978	52,709,978	0	52,709,978

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142111	Rent & rates – produced assets-From Private Entities	0.000	0.012
142119	Sale of bid documents-From Private Entities	0.005	0.006
142151	Rent & rates – produced assets-From Government Units	0.012	0.000
142202	Other fees e.g. street parking fees	0.000	0.006
142212	Educational/Instruction related levies	1.117	1.515
Total		1.134	1.539

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Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Delivery of Tertiary Education	3,447,306	0	3,447,306	4,637,173	0	4,637,173
02 General Administration and support services	67,790,015	0	67,790,015	95,236,379	0	95,236,379
Total for Programme	71,237,322	0	71,237,322	99,873,552	0	99,873,552
<i>Total Excluding Arrears</i>	71,055,474	0	71,055,474	94,588,326	0	94,588,326
Grand Total Vote 309	71,237,322	0	71,237,322	99,873,552	0	99,873,552
<i>Total Excluding Arrears</i>	71,055,474	0	71,055,474	94,588,326	0	94,588,326

VOTE: 309 Gulu University**Table V2: Summary of Vote Estimates by Vote Function, Department and Project**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Directorate of Research and Graduate Studies	0	264,119	264,119	0	531,684	531,684
002 Faculty of Agriculture and Environment	0	413,739	413,739	0	499,003	499,003
003 Faculty of Business and Development Studies	0	620,572	620,572	0	709,594	709,594
004 Faculty of Education and Humanities	0	676,044	676,044	0	933,226	933,226
005 Faculty of Law	0	198,785	198,785	0	207,903	207,903
006 Faculty of Medicine	0	494,264	494,264	0	549,857	549,857
007 Faculty of Science	0	200,901	200,901	0	303,547	303,547
008 Hoima Campus	0	145,786	145,786	0	164,232	164,232
009 Institute of Peace and Strategic Studies	0	111,799	111,799	0	111,816	111,816
010 Kitgum Campus	0	188,572	188,572	0	185,612	185,612
011 Multifunctional Laboratories	0	132,725	132,725	0	180,641	180,641
012 Kotido Campus	0	0	0	0	260,058	260,058
Total Recurrent Budget Estimates for Vote Function	0	3,447,306	3,447,306	0	4,637,173	4,637,173
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	3,447,306	3,447,306	0	4,637,173	4,637,173
Vote Function 02 General Administration and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Academic Affairs	0	1,056,807	1,056,807	0	1,250,815	1,250,815
002 Central Administration	41,430,327	15,388,229	56,818,556	0	0	0
003 Directorate of Planning and Development	0	0	0	0	1,944,273	1,944,273
004 Library and Information Affairs Services	0	471,004	471,004	0	463,609	463,609
005 Student Affairs	0	2,081,957	2,081,957	0	2,741,824	2,741,824
006 University Hospital/Clinic	0	318,341	318,341	0	313,343	313,343
008 Office of the Vice Chancellor	0	0	0	0	1,144,708	1,144,708
009 Quality Assurance Services	0	0	0	0	67,356	67,356

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
010 Internal Audit	0	0	0	0	280,883	280,883
011 Office of the University Secretary	0	0	0	0	9,693,120	9,693,120
012 Human Resource Management	0	0	0	45,698,264	4,848,644	50,546,909
013 Information and Communication Technology	0	0	0	0	769,782	769,782
014 Office of the University Bursar	0	0	0	0	4,183,039	4,183,039
Total Recurrent Budget Estimates for Vote Function	41,430,327	19,316,339	60,746,665	45,698,264	27,701,397	73,399,661
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1608 Retooling of Gulu University	1,398,610	0	1,398,610	0	0	0
1797 Gulu University Infrastructure Development Project Phase II	5,644,740	0	5,644,740	18,104,233	0	18,104,233
1989 Institutional Development of Gulu University	0	0	0	3,732,485	0	3,732,485
Total Development Budget Estimates for Vote Function	7,043,350	0	7,043,350	21,836,718	0	21,836,718
Total for Vote Function 02	48,473,676	19,316,339	67,790,015	67,534,982	27,701,397	95,236,379
Total Excluding Arrears	48,334,244	22,721,229	71,055,474	65,022,997	29,565,329	94,588,326
Grand Total Vote 309	48,473,676	22,763,645	71,237,322	67,534,982	32,338,570	99,873,552
Total Excluding Arrears	48,334,244	22,721,229	71,055,474	65,022,997	29,565,329	94,588,326

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 02 General Administration and support services						
Department 003 Directorate of Planning and Development						
1608 Retooling of Gulu University	1,398,610	0	1,398,610	0	0	0
1797 Gulu University Infrastructure Development Project Phase II	5,644,740	0	5,644,740	18,104,233	0	18,104,233
1989 Institutional Development of Gulu University	0	0	0	3,732,485	0	3,732,485
Total for the Department 003	7,043,350	0	7,043,350	21,836,718	0	21,836,718
<i>Total Excluding Arrears</i>	6,903,918	0	6,903,918	19,324,733	0	19,324,733
Grand Total Vote	7,043,350	0	7,043,350	21,836,718	0	21,836,718
<i>Total Excluding Arrears</i>	6,903,918	0	6,903,918	19,324,733	0	19,324,733

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	44,366,837	0	44,366,837	50,201,699	0	50,201,699
212 Social Contributions	4,035,092	0	4,035,092	4,039,728	0	4,039,728
221 General Use of goods and services	2,217,789	0	2,217,789	2,996,446	0	2,996,446
222 Communications	575,717	0	575,717	558,744	0	558,744
223 Utility and Property Expenses	768,612	0	768,612	807,310	0	807,310
224 Supplies and Services	1,824,656	0	1,824,656	3,196,599	0	3,196,599
225 Professional Services	415,000	0	415,000	1,558,105	0	1,558,105
226 Insurances and Licenses	122,880	0	122,880	174,170	0	174,170
227 Travel and Transport	704,888	0	704,888	1,445,138	0	1,445,138
228 Maintenance	988,280	0	988,280	1,027,175	0	1,027,175
263 To other general government units.	229,123	0	229,123	877,689	0	877,689
273 Employment-related social benefits	18,750	0	18,750	30,000	0	30,000
282 Current transfers not elsewhere classified	7,883,932	0	7,883,932	8,350,789	0	8,350,789
312 Acquisition of Produced Assets	6,903,918	0	6,903,918	17,502,500	0	17,502,500
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	1,822,233	0	1,822,233
352 Financial Assets	181,848	0	181,848	5,285,226	0	5,285,226
Grand Total Vote 309	71,237,322	0	71,237,322	99,873,552	0	99,873,552
Total Excluding Arrears	71,055,474	0	71,055,474	94,588,326	0	94,588,326

VOTE: 309 Gulu University**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	41,430,327	0	41,430,327	45,698,264	0	45,698,264
211104 Employee Gratuity	349,736	0	349,736	686,945	0	686,945
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,053,578	0	2,053,578	2,520,144	0	2,520,144
211107 Boards, Committees and Council Allowances	533,196	0	533,196	1,296,345	0	1,296,345
212102 Medical expenses (Employees)	106,564	0	106,564	111,200	0	111,200
212201 Social Security Contributions	3,928,528	0	3,928,528	3,928,528	0	3,928,528
221001 Advertising and Public Relations	102,036	0	102,036	123,791	0	123,791
221002 Workshops, Meetings and Seminars	0	0	0	19,150	0	19,150
221003 Staff Training	143,981	0	143,981	675,371	0	675,371
221004 Recruitment Expenses	5,236	0	5,236	68,012	0	68,012
221005 Official Ceremonies and State Functions	150,000	0	150,000	245,009	0	245,009
221007 Books, Periodicals & Newspapers	124,673	0	124,673	318,529	0	318,529
221008 Information and Communication Technology Supplies.	540,974	0	540,974	345,579	0	345,579
221009 Welfare and Entertainment	493,087	0	493,087	478,282	0	478,282
221011 Printing, Stationery, Photocopying and Binding	317,797	0	317,797	231,556	0	231,556
221012 Small Office Equipment	125,972	0	125,972	112,035	0	112,035
221017 Membership dues and Subscription fees.	207,908	0	207,908	354,631	0	354,631
221020 Litigation and related expenses	6,125	0	6,125	24,500	0	24,500
222001 Information and Communication Technology Services.	574,422	0	574,422	556,334	0	556,334
222002 Postage and Courier	1,295	0	1,295	2,410	0	2,410
223001 Property Management Expenses	5,000	0	5,000	0	0	0
223003 Rent-Produced Assets-to private entities	306,600	0	306,600	356,600	0	356,600
223004 Guard and Security services	169,320	0	169,320	199,520	0	199,520
223005 Electricity	129,412	0	129,412	143,020	0	143,020
223006 Water	139,372	0	139,372	97,640	0	97,640

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
223007 Other Utilities- (fuel, gas, firewood, charcoal)	18,908	0	18,908	10,530	0	10,530
224001 Medical Supplies and Services	50,051	0	50,051	45,000	0	45,000
224002 Veterinary supplies and services	8,407	0	8,407	7,000	0	7,000
224003 Agricultural Supplies and Services	18,000	0	18,000	31,320	0	31,320
224004 Beddings, Clothing, Footwear and related Services	117,180	0	117,180	197,728	0	197,728
224005 Laboratory supplies and services	141,953	0	141,953	344,395	0	344,395
224008 Educational Materials and Services	1,239,572	0	1,239,572	2,025,046	0	2,025,046
224010 Protective Gear	61,732	0	61,732	26,111	0	26,111
224011 Research Expenses	187,762	0	187,762	520,000	0	520,000
225101 Consultancy Services	415,000	0	415,000	85,970	0	85,970
225201 Consultancy Services-Capital	0	0	0	936,080	0	936,080
225202 Environment Impact Assessment for Capital Works	0	0	0	42,000	0	42,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	300,000	0	300,000
225204 Monitoring and Supervision of capital work	0	0	0	194,055	0	194,055
226001 Insurances	113,080	0	113,080	164,920	0	164,920
226002 Licenses	9,800	0	9,800	9,250	0	9,250
227001 Travel inland	296,974	0	296,974	831,484	0	831,484
227004 Fuel, Lubricants and Oils	407,913	0	407,913	613,654	0	613,654
228001 Maintenance-Buildings and Structures	473,502	0	473,502	498,894	0	498,894
228002 Maintenance-Transport Equipment	251,911	0	251,911	308,280	0	308,280
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	262,866	0	262,866	220,001	0	220,001
263402 Transfer to Other Government Units	229,123	0	229,123	607,689	0	607,689
263405 Transfers to Autonomous Government Units	0	0	0	270,000	0	270,000
273102 Incapacity, death benefits and funeral expenses	18,750	0	18,750	30,000	0	30,000
282102 Fines and Penalties	2,042	0	2,042	0	0	0
282103 Scholarships and related costs	1,733,250	0	1,733,250	2,073,282	0	2,073,282

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
282106 Contributions to Religious and Cultural institutions	4,500	0	4,500	0	0	0
282202 Transfer to Endowment and Convocation Funds	130,000	0	130,000	129,529	0	129,529
282301 Transfers to Government Institutions	6,014,141	0	6,014,141	6,147,978	0	6,147,978
312121 Non-Residential Buildings - Acquisition	5,644,740	0	5,644,740	16,577,500	0	16,577,500
312212 Light Vehicles - Acquisition	0	0	0	845,000	0	845,000
312221 Light ICT hardware - Acquisition	490,880	0	490,880	80,000	0	80,000
312222 Heavy ICT hardware - Acquisition	211,220	0	211,220	0	0	0
312235 Furniture and Fittings - Acquisition	557,078	0	557,078	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	1,526,733	0	1,526,733
313211 Heavy Vehicles - Improvement	0	0	0	251,000	0	251,000
313212 Light Vehicles - Improvement	0	0	0	44,500	0	44,500
352881 Pension and Gratuity Arrears Budgeting	0	0	0	1,289,330	0	1,289,330
352882 Utility Arrears Budgeting	3,817	0	3,817	60	0	60
352899 Other Domestic Arrears Budgeting	178,031	0	178,031	3,995,836	0	3,995,836
Grand Total Vote 309	71,237,322	0	71,237,322	99,873,552	0	99,873,552
Total Excluding Arrears	71,055,474	0	71,055,474	94,588,326	0	94,588,326

VOTE: 309 Gulu University**Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area**

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Directorate of Research and Graduate Studies						
<i>Key Service Area 000014 Administrative and Support Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,748	3,748	0	7,140	7,140
211107 Boards, Committees and Council Allowances	0	10,500	10,500	0	9,840	9,840
221003 Staff Training	0	101,981	101,981	0	120,000	120,000
221007 Books, Periodicals & Newspapers	0	498	498	0	498	498
221008 Information and Communication Technology Supplies.	0	20,047	20,047	0	7,090	7,090
221009 Welfare and Entertainment	0	8,300	8,300	0	8,910	8,910
221011 Printing, Stationery, Photocopying and Binding	0	13,205	13,205	0	3,803	3,803
221012 Small Office Equipment	0	1,152	1,152	0	1,090	1,090
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	0	0
222001 Information and Communication Technology Services.	0	1,680	1,680	0	1,680	1,680
222002 Postage and Courier	0	400	400	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	200	200	0	240	240
224004 Beddings, Clothing, Footwear and related Services	0	3,500	3,500	0	2,540	2,540
224010 Protective Gear	0	1,100	1,100	0	210	210
224011 Research Expenses	0	85,088	85,088	0	0	0
227001 Travel inland	0	3,200	3,200	0	0	0
227004 Fuel, Lubricants and Oils	0	2,020	2,020	0	2,704	2,704
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,500	2,500	0	0	0
Total Cost of Key Service Area 000014	0	264,119	264,119	0	165,744	165,744

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Directorate of Research and Graduate Studies						
Key Service Area 320036 Research, Innovation and Technology Transfer						
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
222002 Postage and Courier	0	0	0	0	400	400
224008 Educational Materials and Services	0	0	0	0	336,800	336,800
224011 Research Expenses	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	3,240	3,240
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	500	500
Total Cost of Key Service Area 320036	0	0	0	0	365,940	365,940
Total Cost for Department 001	0	264,119	264,119	0	531,684	531,684
Total Excluding Arrears	0	264,119	264,119	0	531,684	531,684
Department 002 Faculty of Agriculture and Environment						
Key Service Area 000089 Climate Change Mitigation						
224003 Agricultural Supplies and Services	0	0	0	0	31,320	31,320
227001 Travel inland	0	0	0	0	4,560	4,560
227004 Fuel, Lubricants and Oils	0	0	0	0	3,000	3,000
Total Cost of Key Service Area 000089	0	0	0	0	38,880	38,880
Key Service Area 000090 Climate Change Adaptation						
224008 Educational Materials and Services	0	0	0	0	12,304	12,304
Total Cost of Key Service Area 000090	0	0	0	0	12,304	12,304
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	70,627	70,627	0	101,000	101,000
Total Cost of Key Service Area 320008	0	70,627	70,627	0	101,000	101,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	7,400	7,400	0	7,600	7,600
Total Cost of Key Service Area 320036	0	7,400	7,400	0	7,600	7,600
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	112,283	112,283	0	94,266	94,266

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Faculty of Agriculture and Environment						
Key Service Area 320043 Teaching and Training						
211107 Boards, Committees and Council Allowances	0	7,590	7,590	0	11,376	11,376
221008 Information and Communication Technology Supplies.	0	18,100	18,100	0	17,385	17,385
221009 Welfare and Entertainment	0	14,065	14,065	0	19,800	19,800
221011 Printing, Stationery, Photocopying and Binding	0	14,960	14,960	0	11,876	11,876
221012 Small Office Equipment	0	0	0	0	2,000	2,000
222001 Information and Communication Technology Services.	0	3,260	3,260	0	2,280	2,280
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,780	2,780	0	2,560	2,560
224004 Beddings, Clothing, Footwear and related Services	0	6,980	6,980	0	5,491	5,491
224005 Laboratory supplies and services	0	45,530	45,530	0	45,545	45,545
224008 Educational Materials and Services	0	41,320	41,320	0	36,380	36,380
224010 Protective Gear	0	2,792	2,792	0	2,051	2,051
226001 Insurances	0	2,845	2,845	0	200	200
227001 Travel inland	0	8,163	8,163	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	18,365	18,365	0	19,663	19,663
228002 Maintenance-Transport Equipment	0	15,669	15,669	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,200	16,200	0	16,320	16,320
282103 Scholarships and related costs	0	4,810	4,810	0	5,700	5,700
Total Cost of Key Service Area 320043	0	335,711	335,711	0	312,893	312,893
Key Service Area 320111 Commercial Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	4,800	4,800
224002 Veterinary supplies and services	0	0	0	0	7,000	7,000
224008 Educational Materials and Services	0	0	0	0	9,326	9,326

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Faculty of Agriculture and Environment						
Key Service Area 320111 Commercial Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,200	5,200
Total Cost of Key Service Area 320111	0	0	0	0	26,326	26,326
Total Cost for Department 002	0	413,739	413,739	0	499,003	499,003
Total Excluding Arrears	0	413,739	413,739	0	499,003	499,003
Department 003 Faculty of Business and Development Studies						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	60,000	60,000	0	102,445	102,445
227001 Travel inland	0	0	0	0	7,520	7,520
227004 Fuel, Lubricants and Oils	0	9,000	9,000	0	12,740	12,740
Total Cost of Key Service Area 320008	0	69,000	69,000	0	122,705	122,705
Key Service Area 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	8,500	8,500	0	10,000	10,000
Total Cost of Key Service Area 320036	0	8,500	8,500	0	10,000	10,000
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	450,072	450,072	0	480,903	480,903
221008 Information and Communication Technology Supplies.	0	7,500	7,500	0	5,600	5,600
221009 Welfare and Entertainment	0	10,000	10,000	0	13,450	13,450
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	3,173	3,173
221017 Membership dues and Subscription fees.	0	38,000	38,000	0	38,000	38,000
222001 Information and Communication Technology Services.	0	2,280	2,280	0	1,680	1,680
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	220	220	0	240	240
224004 Beddings, Clothing, Footwear and related Services	0	3,500	3,500	0	3,496	3,496

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Faculty of Business and Development Studies						
Key Service Area 320043 Teaching and Training						
224008 Educational Materials and Services	0	0	0	0	7,680	7,680
224010 Protective Gear	0	1,500	1,500	0	496	496
227001 Travel inland	0	6,000	6,000	0	3,200	3,200
227004 Fuel, Lubricants and Oils	0	9,000	9,000	0	10,816	10,816
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	2,000	2,000
282103 Scholarships and related costs	0	3,000	3,000	0	6,156	6,156
Total Cost of Key Service Area 320043	0	543,072	543,072	0	576,889	576,889
Total Cost for Department 003	0	620,572	620,572	0	709,594	709,594
Total Excluding Arrears	0	620,572	620,572	0	709,594	709,594
Department 004 Faculty of Education and Humanities						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	269,447	269,447	0	209,279	209,279
227004 Fuel, Lubricants and Oils	0	6,474	6,474	0	6,474	6,474
Total Cost of Key Service Area 320008	0	275,921	275,921	0	215,753	215,753
Key Service Area 320010 E-Learning, and innovation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,865	11,865	0	2,700	2,700
221008 Information and Communication Technology Supplies.	0	5,104	5,104	0	0	0
221009 Welfare and Entertainment	0	6,125	6,125	0	6,125	6,125
221011 Printing, Stationery, Photocopying and Binding	0	4,083	4,083	0	0	0
222001 Information and Communication Technology Services.	0	1,080	1,080	0	0	0
227001 Travel inland	0	3,573	3,573	0	0	0
227004 Fuel, Lubricants and Oils	0	1,164	1,164	0	0	0
Total Cost of Key Service Area 320010	0	32,993	32,993	0	8,825	8,825

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Faculty of Education and Humanities						
Key Service Area 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	16,000	16,000	0	12,000	12,000
Total Cost of Key Service Area 320036	0	16,000	16,000	0	12,000	12,000
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	260,966	260,966	0	584,241	584,241
221008 Information and Communication Technology Supplies.	0	16,500	16,500	0	16,500	16,500
221009 Welfare and Entertainment	0	20,800	20,800	0	38,950	38,950
221011 Printing, Stationery, Photocopying and Binding	0	8,800	8,800	0	8,561	8,561
222001 Information and Communication Technology Services.	0	1,200	1,200	0	1,680	1,680
224004 Beddings, Clothing, Footwear and related Services	0	6,800	6,800	0	17,657	17,657
224010 Protective Gear	0	3,200	3,200	0	0	0
227001 Travel inland	0	6,800	6,800	0	8,200	8,200
227004 Fuel, Lubricants and Oils	0	4,774	4,774	0	5,050	5,050
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,290	12,290	0	8,010	8,010
282103 Scholarships and related costs	0	9,000	9,000	0	7,800	7,800
Total Cost of Key Service Area 320043	0	351,130	351,130	0	696,648	696,648
Total Cost for Department 004	0	676,044	676,044	0	933,226	933,226
Total Excluding Arrears	0	676,044	676,044	0	933,226	933,226
Department 005 Faculty of Law						
Key Service Area 320008 Community Outreach services						
221001 Advertising and Public Relations	0	4,450	4,450	0	0	0
224008 Educational Materials and Services	0	23,446	23,446	0	35,000	35,000
227001 Travel inland	0	0	0	0	20,560	20,560

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Law						
Key Service Area 320008 Community Outreach services						
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	8,112	8,112
Total Cost of Key Service Area 320008	0	29,896	29,896	0	63,672	63,672
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,952	21,952	0	15,651	15,651
211107 Boards, Committees and Council Allowances	0	0	0	0	5,232	5,232
221007 Books, Periodicals & Newspapers	0	26,825	26,825	0	41,700	41,700
221008 Information and Communication Technology Supplies.	0	16,379	16,379	0	16,475	16,475
221009 Welfare and Entertainment	0	12,800	12,800	0	5,952	5,952
221011 Printing, Stationery, Photocopying and Binding	0	10,608	10,608	0	13,564	13,564
221012 Small Office Equipment	0	6,518	6,518	0	3,070	3,070
221017 Membership dues and Subscription fees.	0	5,414	5,414	0	2,400	2,400
222001 Information and Communication Technology Services.	0	3,700	3,700	0	1,680	1,680
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	240	240
224004 Beddings, Clothing, Footwear and related Services	0	4,200	4,200	0	4,371	4,371
224008 Educational Materials and Services	0	40,795	40,795	0	0	0
224010 Protective Gear	0	500	500	0	0	0
225101 Consultancy Services	0	2,000	2,000	0	0	0
227001 Travel inland	0	7,600	7,600	0	17,580	17,580
227004 Fuel, Lubricants and Oils	0	4,748	4,748	0	10,816	10,816
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,850	4,850	0	5,500	5,500
Total Cost of Key Service Area 320043	0	168,889	168,889	0	144,231	144,231
Total Cost for Department 005	0	198,785	198,785	0	207,903	207,903

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	198,785	198,785	0	207,903	207,903
Department 006 Faculty of Medicine						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	19,000	19,000	0	25,719	25,719
227001 Travel inland	0	0	0	0	7,040	7,040
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	3,120	3,120
Total Cost of Key Service Area 320008	0	21,000	21,000	0	35,879	35,879
Key Service Area 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	19,600	19,600	0	10,000	10,000
Total Cost of Key Service Area 320036	0	19,600	19,600	0	10,000	10,000
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	202,568	202,568	0	207,183	207,183
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	13,335	13,335
221009 Welfare and Entertainment	0	9,600	9,600	0	19,480	19,480
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	10,556	10,556
221012 Small Office Equipment	0	0	0	0	4,190	4,190
222001 Information and Communication Technology Services.	0	1,080	1,080	0	3,240	3,240
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	120	120	0	228	228
224004 Beddings, Clothing, Footwear and related Services	0	6,000	6,000	0	9,530	9,530
224005 Laboratory supplies and services	0	24,000	24,000	0	49,790	49,790
224008 Educational Materials and Services	0	75,435	75,435	0	74,093	74,093
224010 Protective Gear	0	5,000	5,000	0	2,340	2,340
226001 Insurances	0	2,845	2,845	0	0	0
227001 Travel inland	0	8,000	8,000	0	14,680	14,680
227004 Fuel, Lubricants and Oils	0	50,736	50,736	0	56,233	56,233

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Medicine						
Key Service Area 320043 Teaching and Training						
228002 Maintenance-Transport Equipment	0	9,000	9,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	1,400	1,400
282103 Scholarships and related costs	0	38,280	38,280	0	37,700	37,700
Total Cost of Key Service Area 320043	0	453,664	453,664	0	503,978	503,978
Total Cost for Department 006	0	494,264	494,264	0	549,857	549,857
Total Excluding Arrears	0	494,264	494,264	0	549,857	549,857
Department 007 Faculty of Science						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	16,259	16,259	0	20,440	20,440
Total Cost of Key Service Area 320008	0	16,259	16,259	0	20,440	20,440
Key Service Area 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	8,000	8,000	0	4,600	4,600
Total Cost of Key Service Area 320036	0	8,000	8,000	0	4,600	4,600
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,088	72,088	0	67,900	67,900
221007 Books, Periodicals & Newspapers	0	0	0	0	100	100
221008 Information and Communication Technology Supplies.	0	15,147	15,147	0	12,600	12,600
221009 Welfare and Entertainment	0	11,016	11,016	0	11,733	11,733
221011 Printing, Stationery, Photocopying and Binding	0	11,016	11,016	0	5,450	5,450
221012 Small Office Equipment	0	6,656	6,656	0	3,420	3,420
222001 Information and Communication Technology Services.	0	1,542	1,542	0	1,080	1,080
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	500	500

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Faculty of Science						
Key Service Area 320043 Teaching and Training						
224004 Beddings, Clothing, Footwear and related Services	0	4,116	4,116	0	2,948	2,948
224005 Laboratory supplies and services	0	26,622	26,622	0	127,422	127,422
224008 Educational Materials and Services	0	5,508	5,508	0	18,500	18,500
224010 Protective Gear	0	2,648	2,648	0	1,068	1,068
227001 Travel inland	0	2,754	2,754	0	3,220	3,220
227004 Fuel, Lubricants and Oils	0	5,288	5,288	0	10,816	10,816
228001 Maintenance-Buildings and Structures	0	0	0	0	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,242	7,242	0	3,000	3,000
282103 Scholarships and related costs	0	5,000	5,000	0	2,750	2,750
Total Cost of Key Service Area 320043	0	176,643	176,643	0	278,507	278,507
Total Cost for Department 007	0	200,901	200,901	0	303,547	303,547
Total Excluding Arrears	0	200,901	200,901	0	303,547	303,547
Department 008 Hoima Campus						
Key Service Area 320008 Community Outreach services						
221001 Advertising and Public Relations	0	2,000	2,000	0	2,000	2,000
224008 Educational Materials and Services	0	6,000	6,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	608	608	0	0	0
Total Cost of Key Service Area 320008	0	8,608	8,608	0	8,000	8,000
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	93,130	93,130	0	124,800	124,800
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	1,200	1,200
221009 Welfare and Entertainment	0	2,400	2,400	0	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	1,563	1,563

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Hoima Campus						
Key Service Area 320043 Teaching and Training						
221012 Small Office Equipment	0	0	0	0	200	200
222001 Information and Communication Technology Services.	0	1,680	1,680	0	1,080	1,080
222002 Postage and Courier	0	50	50	0	0	0
223005 Electricity	0	2,800	2,800	0	2,520	2,520
223006 Water	0	2,000	2,000	0	2,040	2,040
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	360	360	0	480	480
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	1,014	1,014
224010 Protective Gear	0	400	400	0	165	165
227001 Travel inland	0	15,206	15,206	0	7,450	7,450
227004 Fuel, Lubricants and Oils	0	11,402	11,402	0	9,120	9,120
228001 Maintenance-Buildings and Structures	0	1,600	1,600	0	600	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	150	150	0	400	400
Total Cost of Key Service Area 320043	0	137,178	137,178	0	156,232	156,232
Total Cost for Department 008	0	145,786	145,786	0	164,232	164,232
Total Excluding Arrears	0	145,786	145,786	0	164,232	164,232
Department 009 Institute of Peace and Strategic Studies						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	4,000	4,000	0	5,000	5,000
Total Cost of Key Service Area 320008	0	4,000	4,000	0	5,000	5,000
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,000	51,000	0	51,772	51,772
221008 Information and Communication Technology Supplies.	0	16,649	16,649	0	12,855	12,855
221009 Welfare and Entertainment	0	4,880	4,880	0	6,659	6,659

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Institute of Peace and Strategic Studies						
Key Service Area 320043 Teaching and Training						
221011 Printing, Stationery, Photocopying and Binding	0	5,950	5,950	0	4,730	4,730
221012 Small Office Equipment	0	4,000	4,000	0	3,990	3,990
222001 Information and Communication Technology Services.	0	1,680	1,680	0	1,080	1,080
223005 Electricity	0	1,000	1,000	0	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	0	4,218	4,218	0	4,014	4,014
224010 Protective Gear	0	1,836	1,836	0	1,092	1,092
227001 Travel inland	0	1,392	1,392	0	2,240	2,240
227004 Fuel, Lubricants and Oils	0	10,605	10,605	0	9,984	9,984
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,590	4,590	0	7,400	7,400
Total Cost of Key Service Area 320043	0	107,799	107,799	0	106,816	106,816
Total Cost for Department 009	0	111,799	111,799	0	111,816	111,816
Total Excluding Arrears	0	111,799	111,799	0	111,816	111,816
Department 010 Kitgum Campus						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	3,450	3,450
224008 Educational Materials and Services	0	2,000	2,000	0	100	100
227004 Fuel, Lubricants and Oils	0	1,000	1,000	0	0	0
Total Cost of Key Service Area 320008	0	3,000	3,000	0	3,550	3,550
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	157,405	157,405	0	154,455	154,455
221008 Information and Communication Technology Supplies.	0	0	0	0	945	945
221009 Welfare and Entertainment	0	2,600	2,600	0	4,200	4,200

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 010 Kitgum Campus						
Key Service Area 320043 Teaching and Training						
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	2,088	2,088
221012 Small Office Equipment	0	0	0	0	430	430
222001 Information and Communication Technology Services.	0	2,800	2,800	0	2,160	2,160
222002 Postage and Courier	0	100	100	0	0	0
223005 Electricity	0	0	0	0	1,200	1,200
223006 Water	0	0	0	0	1,200	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	114	114
224004 Beddings, Clothing, Footwear and related Services	0	900	900	0	1,902	1,902
224010 Protective Gear	0	1,500	1,500	0	108	108
227001 Travel inland	0	7,068	7,068	0	1,820	1,820
227004 Fuel, Lubricants and Oils	0	8,500	8,500	0	8,840	8,840
228001 Maintenance-Buildings and Structures	0	1,200	1,200	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	500	0	2,600	2,600
Total Cost of Key Service Area 320043	0	185,572	185,572	0	182,062	182,062
Total Cost for Department 010	0	188,572	188,572	0	185,612	185,612
Total Excluding Arrears	0	188,572	188,572	0	185,612	185,612
Department 011 Multifunctional Laboratories						
Key Service Area 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,750	12,750	0	13,775	13,775
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	12,355	12,355
221009 Welfare and Entertainment	0	8,000	8,000	0	8,800	8,800
221011 Printing, Stationery, Photocopying and Binding	0	12,750	12,750	0	5,995	5,995

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 Multifunctional Laboratories						
Key Service Area 320036 Research, Innovation and Technology Transfer						
221012 Small Office Equipment	0	0	0	0	3,940	3,940
222001 Information and Communication Technology Services.	0	0	0	0	2,160	2,160
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,000	8,000	0	228	228
224004 Beddings, Clothing, Footwear and related Services	0	8,000	8,000	0	8,400	8,400
224005 Laboratory supplies and services	0	40,000	40,000	0	100,000	100,000
224010 Protective Gear	0	5,918	5,918	0	2,340	2,340
227001 Travel inland	0	0	0	0	9,680	9,680
227004 Fuel, Lubricants and Oils	0	7,545	7,545	0	9,568	9,568
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	21,762	21,762	0	3,400	3,400
Total Cost of Key Service Area 320036	0	132,725	132,725	0	180,641	180,641
Total Cost for Department 011	0	132,725	132,725	0	180,641	180,641
Total Excluding Arrears	0	132,725	132,725	0	180,641	180,641
Department 012 Kotido Campus						
Key Service Area 320008 Community Outreach services						
221001 Advertising and Public Relations	0	0	0	0	1,000	1,000
224008 Educational Materials and Services	0	0	0	0	5,520	5,520
Total Cost of Key Service Area 320008	0	0	0	0	6,520	6,520
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	169,075	169,075
212102 Medical expenses (Employees)	0	0	0	0	7,200	7,200
221003 Staff Training	0	0	0	0	4,520	4,520
221007 Books, Periodicals & Newspapers	0	0	0	0	140	140
221008 Information and Communication Technology Supplies.	0	0	0	0	11,000	11,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 012 Kotido Campus						
Key Service Area 320043 Teaching and Training						
221009 Welfare and Entertainment	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,883	10,883
221012 Small Office Equipment	0	0	0	0	2,510	2,510
222001 Information and Communication Technology Services.	0	0	0	0	2,556	2,556
223005 Electricity	0	0	0	0	3,600	3,600
223006 Water	0	0	0	0	3,600	3,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	395	395
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	1,647	1,647
224008 Educational Materials and Services	0	0	0	0	6,660	6,660
224010 Protective Gear	0	0	0	0	216	216
227001 Travel inland	0	0	0	0	10,320	10,320
227004 Fuel, Lubricants and Oils	0	0	0	0	12,293	12,293
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	3,924	3,924
Total Cost of Key Service Area 320043	0	0	0	0	253,538	253,538
Total Cost for Department 012	0	0	0	0	260,058	260,058
Total Excluding Arrears	0	0	0	0	260,058	260,058
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	3,447,306	0	3,447,306	4,637,173	0	4,637,173
Total Excluding Arrears	3,447,306	0	3,447,306	4,637,173	0	4,637,173
Vote Function 02 General Administration and support services						
Recurrent Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Affairs						
Key Service Area 000030 Career Guidance						
227001 Travel inland	0	0	0	0	10,600	10,600
Total Cost of Key Service Area 000030	0	0	0	0	10,600	10,600
Key Service Area 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,878	12,878	0	12,362	12,362
211107 Boards, Committees and Council Allowances	0	45,942	45,942	0	404,762	404,762
221001 Advertising and Public Relations	0	72,000	72,000	0	46,566	46,566
221005 Official Ceremonies and State Functions	0	150,000	150,000	0	200,009	200,009
221007 Books, Periodicals & Newspapers	0	9,399	9,399	0	23,413	23,413
221008 Information and Communication Technology Supplies.	0	40,567	40,567	0	17,900	17,900
221009 Welfare and Entertainment	0	63,556	63,556	0	4,520	4,520
221011 Printing, Stationery, Photocopying and Binding	0	15,868	15,868	0	10,444	10,444
221012 Small Office Equipment	0	6,000	6,000	0	2,410	2,410
222001 Information and Communication Technology Services.	0	10,800	10,800	0	6,360	6,360
222002 Postage and Courier	0	200	200	0	480	480
224004 Beddings, Clothing, Footwear and related Services	0	1,485	1,485	0	5,500	5,500
224008 Educational Materials and Services	0	505,735	505,735	0	361,414	361,414
224010 Protective Gear	0	2,000	2,000	0	420	420
226001 Insurances	0	8,590	8,590	0	8,700	8,700
227001 Travel inland	0	25,110	25,110	0	49,958	49,958
227004 Fuel, Lubricants and Oils	0	27,311	27,311	0	27,188	27,188
228002 Maintenance-Transport Equipment	0	14,366	14,366	0	13,280	13,280
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	15,000	0	15,000	15,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Affairs						
<i>Total Cost of Key Service Area 320001</i>	0	1,026,807	1,026,807	0	1,210,686	1,210,686
Key Service Area 320104 Convocation services						
282202 Transfer to Endowment and Convocation Funds	0	30,000	30,000	0	29,529	29,529
o/w Transfer to Convocation	0	0	0	0	29,529	29,529
o/w Transfer to Convocation Fund	0	30,000	30,000	0	0	0
<i>Total Cost of Key Service Area 320104</i>	0	30,000	30,000	0	29,529	29,529
Total Cost for Department 001	0	1,056,807	1,056,807	0	1,250,815	1,250,815
Total Excluding Arrears	0	1,056,807	1,056,807	0	1,250,815	1,250,815
Department 002 Central Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,720	70,720	0	0	0
221003 Staff Training	0	3,000	3,000	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	0	0
221008 Information and Communication Technology Supplies.	0	14,000	14,000	0	0	0
221009 Welfare and Entertainment	0	1,690	1,690	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	0	0
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	0	0
222001 Information and Communication Technology Services.	0	11,320	11,320	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	0	0
224010 Protective Gear	0	1,000	1,000	0	0	0
227001 Travel inland	0	29,872	29,872	0	0	0
227004 Fuel, Lubricants and Oils	0	30,830	30,830	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
<i>Total Cost of Key Service Area 000001</i>	0	181,432	181,432	0	0	0
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,800	91,800	0	0	0
221007 Books, Periodicals & Newspapers	0	2,323	2,323	0	0	0
221008 Information and Communication Technology Supplies.	0	59,999	59,999	0	0	0
221009 Welfare and Entertainment	0	30,463	30,463	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	26,762	26,762	0	0	0
221012 Small Office Equipment	0	23,600	23,600	0	0	0
221017 Membership dues and Subscription fees.	0	5,125	5,125	0	0	0
222001 Information and Communication Technology Services.	0	15,441	15,441	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,500	1,500	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	5,456	5,456	0	0	0
224008 Educational Materials and Services	0	100,000	100,000	0	0	0
224010 Protective Gear	0	4,000	4,000	0	0	0
227001 Travel inland	0	17,934	17,934	0	0	0
227004 Fuel, Lubricants and Oils	0	12,038	12,038	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	24,000	24,000	0	0	0
282202 Transfer to Endowment and Convocation Funds	0	100,000	100,000	0	0	0
o/w Transfer to Endowment Fund	0	100,000	100,000	0	0	0
352882 Utility Arrears Budgeting	0	3,817	3,817	0	0	0
352899 Other Domestic Arrears Budgeting	0	38,599	38,599	0	0	0
<i>Total Cost of Key Service Area 000004</i>	0	562,859	562,859	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	41,430,327	0	41,430,327	0	0	0
211104 Employee Gratuity	0	349,736	349,736	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,886	14,886	0	0	0
212201 Social Security Contributions	0	3,928,528	3,928,528	0	0	0
221003 Staff Training	0	6,000	6,000	0	0	0
221004 Recruitment Expenses	0	5,236	5,236	0	0	0
221007 Books, Periodicals & Newspapers	0	200	200	0	0	0
221008 Information and Communication Technology Supplies.	0	7,000	7,000	0	0	0
221009 Welfare and Entertainment	0	13,066	13,066	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,206	5,206	0	0	0
221012 Small Office Equipment	0	510	510	0	0	0
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	0	0
222001 Information and Communication Technology Services.	0	1,080	1,080	0	0	0
222002 Postage and Courier	0	145	145	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	1,408	1,408	0	0	0
224010 Protective Gear	0	208	208	0	0	0
227001 Travel inland	0	2,424	2,424	0	0	0
227004 Fuel, Lubricants and Oils	0	3,491	3,491	0	0	0
Total Cost of Key Service Area 000005	41,430,327	4,341,126	45,771,452	0	0	0
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,954	45,954	0	0	0
221008 Information and Communication Technology Supplies.	0	35,300	35,300	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 000006 Planning and Budgeting services						
221009 Welfare and Entertainment	0	18,700	18,700	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	33,744	33,744	0	0	0
221012 Small Office Equipment	0	19,713	19,713	0	0	0
222001 Information and Communication Technology Services.	0	3,240	3,240	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	580	580	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	1,600	1,600	0	0	0
224010 Protective Gear	0	800	800	0	0	0
225101 Consultancy Services	0	350,000	350,000	0	0	0
227001 Travel inland	0	20,804	20,804	0	0	0
227004 Fuel, Lubricants and Oils	0	12,241	12,241	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,280	9,280	0	0	0
Total Cost of Key Service Area 000006	0	551,956	551,956	0	0	0
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,700	20,700	0	0	0
221001 Advertising and Public Relations	0	6,600	6,600	0	0	0
221008 Information and Communication Technology Supplies.	0	13,250	13,250	0	0	0
221009 Welfare and Entertainment	0	6,600	6,600	0	0	0
221012 Small Office Equipment	0	2,050	2,050	0	0	0
221017 Membership dues and Subscription fees.	0	800	800	0	0	0
222001 Information and Communication Technology Services.	0	1,080	1,080	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	817	817	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 000007 Procurement and Disposal Services						
224010 Protective Gear	0	255	255	0	0	0
226001 Insurances	0	100	100	0	0	0
227001 Travel inland	0	2,552	2,552	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	0	0
228002 Maintenance-Transport Equipment	0	750	750	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,640	4,640	0	0	0
Total Cost of Key Service Area 000007	0	64,194	64,194	0	0	0
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	9,000	0	0	0
221003 Staff Training	0	3,500	3,500	0	0	0
221007 Books, Periodicals & Newspapers	0	322	322	0	0	0
221008 Information and Communication Technology Supplies.	0	9,300	9,300	0	0	0
221009 Welfare and Entertainment	0	490	490	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,471	3,471	0	0	0
221012 Small Office Equipment	0	8,000	8,000	0	0	0
222001 Information and Communication Technology Services.	0	1,080	1,080	0	0	0
222002 Postage and Courier	0	400	400	0	0	0
227001 Travel inland	0	1,358	1,358	0	0	0
Total Cost of Key Service Area 000008	0	36,920	36,920	0	0	0
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,023	33,023	0	0	0
211107 Boards, Committees and Council Allowances	0	458,035	458,035	0	0	0

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 000010 Leadership and Management						
221007 Books, Periodicals & Newspapers	0	1,117	1,117	0	0	0
221008 Information and Communication Technology Supplies.	0	41,760	41,760	0	0	0
221009 Welfare and Entertainment	0	92,450	92,450	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	23,884	23,884	0	0	0
221017 Membership dues and Subscription fees.	0	58,599	58,599	0	0	0
222001 Information and Communication Technology Services.	0	10,800	10,800	0	0	0
223004 Guard and Security services	0	25,320	25,320	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	418	418	0	0	0
224011 Research Expenses	0	102,674	102,674	0	0	0
227001 Travel inland	0	23,732	23,732	0	0	0
227004 Fuel, Lubricants and Oils	0	63,034	63,034	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,881	8,881	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	18,750	18,750	0	0	0
Total Cost of Key Service Area 000010	0	962,477	962,477	0	0	0
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	0	0
221001 Advertising and Public Relations	0	16,986	16,986	0	0	0
221003 Staff Training	0	3,000	3,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,460	1,460	0	0	0
221008 Information and Communication Technology Supplies.	0	18,000	18,000	0	0	0
221009 Welfare and Entertainment	0	1,200	1,200	0	0	0

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 000011 Communication and Public Relations						
221011 Printing, Stationery, Photocopying and Binding	0	20,670	20,670	0	0	0
221012 Small Office Equipment	0	11,750	11,750	0	0	0
221017 Membership dues and Subscription fees.	0	800	800	0	0	0
222001 Information and Communication Technology Services.	0	1,080	1,080	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	1,000	1,000	0	0	0
224010 Protective Gear	0	500	500	0	0	0
225101 Consultancy Services	0	6,000	6,000	0	0	0
227001 Travel inland	0	4,584	4,584	0	0	0
227004 Fuel, Lubricants and Oils	0	3,280	3,280	0	0	0
Total Cost of Key Service Area 000011	0	95,310	95,310	0	0	0
Key Service Area 000012 Legal and Advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
221008 Information and Communication Technology Supplies.	0	9,700	9,700	0	0	0
221009 Welfare and Entertainment	0	600	600	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	2,500	0	0	0
221012 Small Office Equipment	0	11,784	11,784	0	0	0
221020 Litigation and related expenses	0	6,125	6,125	0	0	0
222001 Information and Communication Technology Services.	0	1,080	1,080	0	0	0
225101 Consultancy Services	0	36,000	36,000	0	0	0
227001 Travel inland	0	9,168	9,168	0	0	0
227004 Fuel, Lubricants and Oils	0	4,248	4,248	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 000012 Legal and Advisory services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000	0	0	0
Total Cost of Key Service Area 000012	0	92,205	92,205	0	0	0
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,130	9,130	0	0	0
221008 Information and Communication Technology Supplies.	0	2,848	2,848	0	0	0
221009 Welfare and Entertainment	0	5,536	5,536	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,380	7,380	0	0	0
221017 Membership dues and Subscription fees.	0	1,600	1,600	0	0	0
224001 Medical Supplies and Services	0	5,051	5,051	0	0	0
224005 Laboratory supplies and services	0	3,551	3,551	0	0	0
224010 Protective Gear	0	3,800	3,800	0	0	0
227001 Travel inland	0	5,890	5,890	0	0	0
227004 Fuel, Lubricants and Oils	0	4,700	4,700	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,700	1,700	0	0	0
Total Cost of Key Service Area 000013	0	51,187	51,187	0	0	0
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,816	42,816	0	0	0
221008 Information and Communication Technology Supplies.	0	11,827	11,827	0	0	0
221009 Welfare and Entertainment	0	4,224	4,224	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,733	3,733	0	0	0
221012 Small Office Equipment	0	13,500	13,500	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 000014 Administrative and Support Services						
222001 Information and Communication Technology Services.	0	1,800	1,800	0	0	0
223004 Guard and Security services	0	144,000	144,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	3,696	3,696	0	0	0
224010 Protective Gear	0	2,464	2,464	0	0	0
227001 Travel inland	0	7,106	7,106	0	0	0
227004 Fuel, Lubricants and Oils	0	10,032	10,032	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,957	2,957	0	0	0
Total Cost of Key Service Area 000014	0	248,154	248,154	0	0	0
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,020	15,020	0	0	0
211107 Boards, Committees and Council Allowances	0	6,630	6,630	0	0	0
221003 Staff Training	0	2,500	2,500	0	0	0
221008 Information and Communication Technology Supplies.	0	12,000	12,000	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	1,500	0	0	0
221012 Small Office Equipment	0	1,000	1,000	0	0	0
222001 Information and Communication Technology Services.	0	485,379	485,379	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	240	240	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	2,144	2,144	0	0	0
224010 Protective Gear	0	1,429	1,429	0	0	0
227001 Travel inland	0	4,000	4,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 000019 ICT Services						
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	53,592	53,592	0	0	0
Total Cost of Key Service Area 000019	0	596,433	596,433	0	0	0
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	0	0
224003 Agricultural Supplies and Services	0	18,000	18,000	0	0	0
227001 Travel inland	0	5,000	5,000	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	1,500	0	0	0
Total Cost of Key Service Area 000089	0	39,500	39,500	0	0	0
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	0	0	0
221009 Welfare and Entertainment	0	4,500	4,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	0	0
227001 Travel inland	0	2,500	2,500	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	1,500	0	0	0
Total Cost of Key Service Area 000090	0	12,500	12,500	0	0	0
Key Service Area 320013 Estates Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,960	14,960	0	0	0
221003 Staff Training	0	7,000	7,000	0	0	0
221008 Information and Communication Technology Supplies.	0	6,819	6,819	0	0	0
221009 Welfare and Entertainment	0	2,450	2,450	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,638	2,638	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 320013 Estates Management						
221017 Membership dues and Subscription fees.	0	400	400	0	0	0
223003 Rent-Produced Assets-to private entities	0	306,600	306,600	0	0	0
223005 Electricity	0	125,612	125,612	0	0	0
223006 Water	0	137,372	137,372	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	300	300	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	21,362	21,362	0	0	0
224010 Protective Gear	0	9,187	9,187	0	0	0
225101 Consultancy Services	0	5,000	5,000	0	0	0
226001 Insurances	0	98,700	98,700	0	0	0
226002 Licenses	0	9,800	9,800	0	0	0
227001 Travel inland	0	12,341	12,341	0	0	0
227004 Fuel, Lubricants and Oils	0	23,486	23,486	0	0	0
228001 Maintenance-Buildings and Structures	0	470,702	470,702	0	0	0
228002 Maintenance-Transport Equipment	0	178,382	178,382	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,828	16,828	0	0	0
282102 Fines and Penalties	0	2,042	2,042	0	0	0
o/w Fines and Penalties	0	2,042	2,042	0	0	0
Total Cost of Key Service Area 320013	0	1,451,981	1,451,981	0	0	0
Key Service Area 320035 Quality, Standard and Accreditation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,786	8,786	0	0	0
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	0	0
221009 Welfare and Entertainment	0	8,000	8,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,984	5,984	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 320035 Quality, Standard and Accreditation						
221017 Membership dues and Subscription fees.	0	6,000	6,000	0	0	0
222001 Information and Communication Technology Services.	0	1,080	1,080	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	0	0
224010 Protective Gear	0	1,260	1,260	0	0	0
227001 Travel inland	0	8,000	8,000	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	0	0
Total Cost of Key Service Area 320035	0	59,110	59,110	0	0	0
Key Service Area 320111 Commercial Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,220	11,220	0	0	0
221009 Welfare and Entertainment	0	490	490	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,085	1,085	0	0	0
222001 Information and Communication Technology Services.	0	1,080	1,080	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	870	870	0	0	0
224002 Veterinary supplies and services	0	8,407	8,407	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	408	408	0	0	0
224010 Protective Gear	0	204	204	0	0	0
227001 Travel inland	0	1,455	1,455	0	0	0
227004 Fuel, Lubricants and Oils	0	1,527	1,527	0	0	0
Total Cost of Key Service Area 320111	0	26,746	26,746	0	0	0
Key Service Area 320112 Establishment of Constituent Colleges						
282301 Transfers to Government Institutions	0	6,014,141	6,014,141	0	0	0
o/w Transfers to GUCCM Task Force.	0	6,014,141	6,014,141	0	0	0

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
<i>Total Cost of Key Service Area 320112</i>	0	6,014,141	6,014,141	0	0	0
Total Cost for Department 002	41,430,327	15,388,229	56,818,556	0	0	0
Total Excluding Arrears	41,430,327	15,345,813	56,776,140	0	0	0
Department 003 Directorate of Planning and Development						
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	38,670	38,670
221003 Staff Training	0	0	0	0	63,600	63,600
221007 Books, Periodicals & Newspapers	0	0	0	0	23,000	23,000
221008 Information and Communication Technology Supplies.	0	0	0	0	36,400	36,400
221009 Welfare and Entertainment	0	0	0	0	20,160	20,160
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,606	10,606
221012 Small Office Equipment	0	0	0	0	26,570	26,570
221017 Membership dues and Subscription fees.	0	0	0	0	5,600	5,600
222001 Information and Communication Technology Services.	0	0	0	0	4,925	4,925
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	400	400
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	8,123	8,123
224010 Protective Gear	0	0	0	0	846	846
225101 Consultancy Services	0	0	0	0	49,970	49,970
225201 Consultancy Services-Capital	0	0	0	0	936,080	936,080
225202 Environment Impact Assessment for Capital Works	0	0	0	0	42,000	42,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	300,000	300,000
225204 Monitoring and Supervision of capital work	0	0	0	0	194,055	194,055
226001 Insurances	0	0	0	0	15,000	15,000

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Directorate of Planning and Development						
Key Service Area 000006 Planning and Budgeting services						
227001 Travel inland	0	0	0	0	111,540	111,540
227004 Fuel, Lubricants and Oils	0	0	0	0	24,728	24,728
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	12,000	12,000
Total Cost of Key Service Area 000006	0	0	0	0	1,944,273	1,944,273
Total Cost for Department 003	0	0	0	0	1,944,273	1,944,273
Total Excluding Arrears	0	0	0	0	1,944,273	1,944,273
Department 004 Library and Information Affairs Services						
Key Service Area 320026 Library services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	54,000	54,000	0	52,428	52,428
211107 Boards, Committees and Council Allowances	0	4,500	4,500	0	4,380	4,380
221003 Staff Training	0	17,000	17,000	0	28,200	28,200
221007 Books, Periodicals & Newspapers	0	70,656	70,656	0	201,042	201,042
221008 Information and Communication Technology Supplies.	0	102,928	102,928	0	8,500	8,500
221009 Welfare and Entertainment	0	25,266	25,266	0	28,810	28,810
221011 Printing, Stationery, Photocopying and Binding	0	20,520	20,520	0	20,597	20,597
221017 Membership dues and Subscription fees.	0	75,000	75,000	0	55,000	55,000
222001 Information and Communication Technology Services.	0	2,760	2,760	0	2,760	2,760
223001 Property Management Expenses	0	5,000	5,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	800	800	0	800	800
224004 Beddings, Clothing, Footwear and related Services	0	13,190	13,190	0	19,459	19,459
224010 Protective Gear	0	4,000	4,000	0	3,620	3,620

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Library and Information Affairs Services						
Key Service Area 320026 Library services						
225101 Consultancy Services	0	16,000	16,000	0	0	0
227001 Travel inland	0	24,000	24,000	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	4,856	4,856	0	5,408	5,408
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,528	30,528	0	8,605	8,605
Total Cost of Key Service Area 320026	0	471,004	471,004	0	463,609	463,609
Total Cost for Department 004	0	471,004	471,004	0	463,609	463,609
Total Excluding Arrears	0	471,004	471,004	0	463,609	463,609
Department 005 Student Affairs						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	19,740	19,740
221007 Books, Periodicals & Newspapers	0	0	0	0	500	500
221008 Information and Communication Technology Supplies.	0	0	0	0	930	930
221009 Welfare and Entertainment	0	0	0	0	3,840	3,840
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,201	3,201
221012 Small Office Equipment	0	0	0	0	980	980
221017 Membership dues and Subscription fees.	0	0	0	0	1,600	1,600
222001 Information and Communication Technology Services.	0	0	0	0	600	600
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	1,499	1,499
224010 Protective Gear	0	0	0	0	479	479
227001 Travel inland	0	0	0	0	9,780	9,780
227004 Fuel, Lubricants and Oils	0	0	0	0	7,234	7,234
Total Cost of Key Service Area 000013	0	0	0	0	50,383	50,383

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Student Affairs						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,860	52,860	0	47,557	47,557
221007 Books, Periodicals & Newspapers	0	8,033	8,033	0	5,600	5,600
221008 Information and Communication Technology Supplies.	0	9,800	9,800	0	5,994	5,994
221009 Welfare and Entertainment	0	86,075	86,075	0	14,180	14,180
221011 Printing, Stationery, Photocopying and Binding	0	25,280	25,280	0	3,306	3,306
221012 Small Office Equipment	0	3,500	3,500	0	850	850
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	14,000	14,000
222001 Information and Communication Technology Services.	0	3,340	3,340	0	3,240	3,240
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	480	480	0	480	480
224004 Beddings, Clothing, Footwear and related Services	0	2,550	2,550	0	1,504	1,504
224010 Protective Gear	0	2,550	2,550	0	534	534
227001 Travel inland	0	13,720	13,720	0	6,120	6,120
227004 Fuel, Lubricants and Oils	0	16,610	16,610	0	9,412	9,412
228002 Maintenance-Transport Equipment	0	5,500	5,500	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,377	1,377	0	2,000	2,000
282103 Scholarships and related costs	0	1,556,000	1,556,000	0	1,968,976	1,968,976
Total Cost of Key Service Area 000014	0	1,790,674	1,790,674	0	2,083,752	2,083,752
Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
263402 Transfer to Other Government Units	0	229,123	229,123	0	303,845	303,845
o/w Student Affairs (Guild affairs)	0	0	0	0	303,845	303,845
o/w Transfer to Other Government Units - Guild & Games Union	0	229,123	229,123	0	0	0
282103 Scholarships and related costs	0	57,660	57,660	0	0	0

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Student Affairs						
Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
282106 Contributions to Religious and Cultural institutions	0	4,500	4,500	0	0	0
o/w Contributions to Religious and Cultural institutions	0	4,500	4,500	0	0	0
Total Cost of Key Service Area 320040	0	291,283	291,283	0	303,845	303,845
Key Service Area 320042 Talent Identification and Development						
263402 Transfer to Other Government Units	0	0	0	0	303,845	303,845
o/w Games Union	0	0	0	0	303,845	303,845
Total Cost of Key Service Area 320042	0	0	0	0	303,845	303,845
Total Cost for Department 005	0	2,081,957	2,081,957	0	2,741,824	2,741,824
Total Excluding Arrears	0	2,081,957	2,081,957	0	2,741,824	2,741,824
Department 006 University Hospital/Clinic						
Key Service Area 320108 Medical services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	63,000	63,000	0	59,214	59,214
212102 Medical expenses (Employees)	0	106,564	106,564	0	104,000	104,000
221003 Staff Training	0	0	0	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	840	840	0	850	850
221008 Information and Communication Technology Supplies.	0	6,450	6,450	0	2,955	2,955
221009 Welfare and Entertainment	0	12,145	12,145	0	9,800	9,800
221011 Printing, Stationery, Photocopying and Binding	0	8,200	8,200	0	2,557	2,557
221012 Small Office Equipment	0	6,240	6,240	0	6,110	6,110
221017 Membership dues and Subscription fees.	0	2,170	2,170	0	800	800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,040	2,040	0	480	480
224001 Medical Supplies and Services	0	45,000	45,000	0	45,000	45,000

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 University Hospital/Clinic						
Key Service Area 320108 Medical services						
224004 Beddings, Clothing, Footwear and related Services	0	7,850	7,850	0	4,420	4,420
224005 Laboratory supplies and services	0	2,250	2,250	0	21,637	21,637
224010 Protective Gear	0	1,680	1,680	0	920	920
227001 Travel inland	0	5,668	5,668	0	6,600	6,600
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	28,244	28,244	0	24,000	24,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	8,000	8,000
Total Cost of Key Service Area 320108	0	318,341	318,341	0	313,343	313,343
Total Cost for Department 006	0	318,341	318,341	0	313,343	313,343
Total Excluding Arrears	0	318,341	318,341	0	313,343	313,343
Department 008 Office of the Vice Chancellor						
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	17,640	17,640
221007 Books, Periodicals & Newspapers	0	0	0	0	13,560	13,560
221008 Information and Communication Technology Supplies.	0	0	0	0	15,145	15,145
221009 Welfare and Entertainment	0	0	0	0	23,180	23,180
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	16,733	16,733
221012 Small Office Equipment	0	0	0	0	4,395	4,395
221017 Membership dues and Subscription fees.	0	0	0	0	54,618	54,618
222001 Information and Communication Technology Services.	0	0	0	0	2,034	2,034
223004 Guard and Security services	0	0	0	0	14,400	14,400
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	10,326	10,326

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Office of the Vice Chancellor						
Key Service Area 000010 Leadership and Management						
224011 Research Expenses	0	0	0	0	500,000	500,000
226001 Insurances	0	0	0	0	19,200	19,200
227001 Travel inland	0	0	0	0	114,100	114,100
227004 Fuel, Lubricants and Oils	0	0	0	0	80,740	80,740
228002 Maintenance-Transport Equipment	0	0	0	0	60,000	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	48,000	48,000
Total Cost of Key Service Area 000010	0	0	0	0	994,070	994,070
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,730	2,730
221001 Advertising and Public Relations	0	0	0	0	69,825	69,825
221003 Staff Training	0	0	0	0	3,000	3,000
221005 Official Ceremonies and State Functions	0	0	0	0	45,000	45,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,460	1,460
221008 Information and Communication Technology Supplies.	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment	0	0	0	0	12,400	12,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,847	1,847
221012 Small Office Equipment	0	0	0	0	360	360
221017 Membership dues and Subscription fees.	0	0	0	0	800	800
222001 Information and Communication Technology Services.	0	0	0	0	600	600
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	726	726
224010 Protective Gear	0	0	0	0	210	210
227001 Travel inland	0	0	0	0	3,680	3,680

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Office of the Vice Chancellor						
<i>Total Cost of Key Service Area 000011</i>	0	0	0	0	150,638	150,638
Total Cost for Department 008	0	0	0	0	1,144,708	1,144,708
Total Excluding Arrears	0	0	0	0	1,144,708	1,144,708
Department 009 Quality Assurance Services						
Key Service Area 320035 Quality, Standard and Accreditation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,400	1,400
221003 Staff Training	0	0	0	0	6,840	6,840
221007 Books, Periodicals & Newspapers	0	0	0	0	350	350
221008 Information and Communication Technology Supplies.	0	0	0	0	4,230	4,230
221009 Welfare and Entertainment	0	0	0	0	2,880	2,880
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,457	4,457
221012 Small Office Equipment	0	0	0	0	1,420	1,420
221017 Membership dues and Subscription fees.	0	0	0	0	9,800	9,800
222001 Information and Communication Technology Services.	0	0	0	0	2,760	2,760
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	825	825
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	2,922	2,922
224010 Protective Gear	0	0	0	0	496	496
227001 Travel inland	0	0	0	0	6,840	6,840
227004 Fuel, Lubricants and Oils	0	0	0	0	18,136	18,136
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,000	4,000
<i>Total Cost of Key Service Area 320035</i>	0	0	0	0	67,356	67,356
Total Cost for Department 009	0	0	0	0	67,356	67,356
Total Excluding Arrears	0	0	0	0	67,356	67,356

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 010 Internal Audit						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	17,717	17,717
221003 Staff Training	0	0	0	0	93,828	93,828
221007 Books, Periodicals & Newspapers	0	0	0	0	940	940
221008 Information and Communication Technology Supplies.	0	0	0	0	14,650	14,650
221009 Welfare and Entertainment	0	0	0	0	4,420	4,420
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,578	8,578
221012 Small Office Equipment	0	0	0	0	1,560	1,560
221017 Membership dues and Subscription fees.	0	0	0	0	3,150	3,150
222001 Information and Communication Technology Services.	0	0	0	0	23,120	23,120
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	240	240
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	5,235	5,235
224010 Protective Gear	0	0	0	0	283	283
227001 Travel inland	0	0	0	0	87,920	87,920
227004 Fuel, Lubricants and Oils	0	0	0	0	16,842	16,842
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	2,400	2,400
Total Cost of Key Service Area 000001	0	0	0	0	280,883	280,883
Total Cost for Department 010	0	0	0	0	280,883	280,883
Total Excluding Arrears	0	0	0	0	280,883	280,883
Department 011 Office of the University Secretary						
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	41,135	41,135
221001 Advertising and Public Relations	0	0	0	0	4,400	4,400

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 Office of the University Secretary						
Key Service Area 000007 Procurement and Disposal Services						
221003 Staff Training	0	0	0	0	22,500	22,500
221007 Books, Periodicals & Newspapers	0	0	0	0	100	100
221008 Information and Communication Technology Supplies.	0	0	0	0	13,500	13,500
221009 Welfare and Entertainment	0	0	0	0	18,298	18,298
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,351	6,351
221012 Small Office Equipment	0	0	0	0	550	550
221017 Membership dues and Subscription fees.	0	0	0	0	800	800
222001 Information and Communication Technology Services.	0	0	0	0	1,080	1,080
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	2,750	2,750
224010 Protective Gear	0	0	0	0	175	175
227001 Travel inland	0	0	0	0	4,500	4,500
227004 Fuel, Lubricants and Oils	0	0	0	0	12,636	12,636
Total Cost of Key Service Area 000007	0	0	0	0	128,775	128,775
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	9,050	9,050
221003 Staff Training	0	0	0	0	500	500
221008 Information and Communication Technology Supplies.	0	0	0	0	520	520
221009 Welfare and Entertainment	0	0	0	0	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,471	6,471
221012 Small Office Equipment	0	0	0	0	90	90
221017 Membership dues and Subscription fees.	0	0	0	0	75	75

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 Office of the University Secretary						
Key Service Area 000008 Records Management						
222001 Information and Communication Technology Services.	0	0	0	0	725	725
222002 Postage and Courier	0	0	0	0	1,280	1,280
227001 Travel inland	0	0	0	0	5,600	5,600
227004 Fuel, Lubricants and Oils	0	0	0	0	2,704	2,704
Total Cost of Key Service Area 000008	0	0	0	0	29,415	29,415
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	15,320	15,320
211107 Boards, Committees and Council Allowances	0	0	0	0	836,741	836,741
221003 Staff Training	0	0	0	0	2,680	2,680
221007 Books, Periodicals & Newspapers	0	0	0	0	2,076	2,076
221008 Information and Communication Technology Supplies.	0	0	0	0	19,455	19,455
221009 Welfare and Entertainment	0	0	0	0	112,720	112,720
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	13,214	13,214
221012 Small Office Equipment	0	0	0	0	4,490	4,490
222001 Information and Communication Technology Services.	0	0	0	0	2,316	2,316
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	480	480
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	12,342	12,342
224010 Protective Gear	0	0	0	0	70	70
226001 Insurances	0	0	0	0	28,100	28,100
227001 Travel inland	0	0	0	0	56,150	56,150
227004 Fuel, Lubricants and Oils	0	0	0	0	57,080	57,080
228001 Maintenance-Buildings and Structures	0	0	0	0	500	500

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 Office of the University Secretary						
Key Service Area 000010 Leadership and Management						
228002 Maintenance-Transport Equipment	0	0	0	0	36,000	36,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	20,500	20,500
Total Cost of Key Service Area 000010	0	0	0	0	1,220,233	1,220,233
Key Service Area 000012 Legal and advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	3,570	3,570
221008 Information and Communication Technology Supplies.	0	0	0	0	830	830
221009 Welfare and Entertainment	0	0	0	0	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,747	2,747
221012 Small Office Equipment	0	0	0	0	1,410	1,410
221020 Litigation and related expenses	0	0	0	0	24,500	24,500
222001 Information and Communication Technology Services.	0	0	0	0	600	600
225101 Consultancy Services	0	0	0	0	36,000	36,000
227001 Travel inland	0	0	0	0	5,220	5,220
227004 Fuel, Lubricants and Oils	0	0	0	0	12,480	12,480
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	1,000	1,000
Total Cost of Key Service Area 000012	0	0	0	0	90,757	90,757
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	57,810	57,810
221009 Welfare and Entertainment	0	0	0	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	738	738
221012 Small Office Equipment	0	0	0	0	5,000	5,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 Office of the University Secretary						
Key Service Area 000014 Administrative and Support Services						
222001 Information and Communication Technology Services.	0	0	0	0	600	600
223004 Guard and Security services	0	0	0	0	185,120	185,120
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	42,579	42,579
227001 Travel inland	0	0	0	0	900	900
227004 Fuel, Lubricants and Oils	0	0	0	0	4,004	4,004
Total Cost of Key Service Area 000014	0	0	0	0	301,551	301,551
Key Service Area 320013 Estates Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	9,450	9,450
221003 Staff Training	0	0	0	0	24,200	24,200
221008 Information and Communication Technology Supplies.	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	0	0	0	7,800	7,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,050	6,050
221017 Membership dues and Subscription fees.	0	0	0	0	200	200
223003 Rent-Produced Assets-to private entities	0	0	0	0	356,600	356,600
223005 Electricity	0	0	0	0	134,700	134,700
223006 Water	0	0	0	0	90,800	90,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	240	240
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	5,214	5,214
224010 Protective Gear	0	0	0	0	4,070	4,070
226001 Insurances	0	0	0	0	65,000	65,000
226002 Licenses	0	0	0	0	9,250	9,250
227001 Travel inland	0	0	0	0	9,000	9,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 Office of the University Secretary						
Key Service Area 320013 Estates Management						
227004 Fuel, Lubricants and Oils	0	0	0	0	61,180	61,180
228001 Maintenance-Buildings and Structures	0	0	0	0	491,794	491,794
228002 Maintenance-Transport Equipment	0	0	0	0	105,000	105,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	11,862	11,862
Total Cost of Key Service Area 320013	0	0	0	0	1,404,410	1,404,410
Key Service Area 320111 Commercial Services						
263405 Transfers to Autonomous Government Units	0	0	0	0	270,000	270,000
o/w Transfer to Gulu University Holdings Limited	0	0	0	0	270,000	270,000
282202 Transfer to Endowment and Convocation Funds	0	0	0	0	100,000	100,000
o/w Transfer to Gulu University Endowment Fund	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 320111	0	0	0	0	370,000	370,000
Key Service Area 320112 Establishment of Constituent Colleges						
282301 Transfers to Government Institutions	0	0	0	0	6,147,978	6,147,978
o/w Transfers to Government Institutions	0	0	0	0	6,147,978	6,147,978
Total Cost of Key Service Area 320112	0	0	0	0	6,147,978	6,147,978
Total Cost for Department 011	0	0	0	0	9,693,120	9,693,120
Total Excluding Arrears	0	0	0	0	9,693,120	9,693,120
Department 012 Human Resource Management						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	0	0	0	45,698,264	0	45,698,264
211104 Employee Gratuity	0	0	0	0	686,945	686,945
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	13,666	13,666
211107 Boards, Committees and Council Allowances	0	0	0	0	24,015	24,015
212201 Social Security Contributions	0	0	0	0	3,928,528	3,928,528
221003 Staff Training	0	0	0	0	19,643	19,643

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 012 Human Resource Management						
Key Service Area 000005 Human Resource Management						
221004 Recruitment Expenses	0	0	0	0	68,012	68,012
221008 Information and Communication Technology Supplies.	0	0	0	0	8,780	8,780
221009 Welfare and Entertainment	0	0	0	0	21,526	21,526
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	7,132	7,132
221012 Small Office Equipment	0	0	0	0	1,320	1,320
221017 Membership dues and Subscription fees.	0	0	0	0	2,500	2,500
222001 Information and Communication Technology Services.	0	0	0	0	3,360	3,360
222002 Postage and Courier	0	0	0	0	250	250
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	2,655	2,655
224010 Protective Gear	0	0	0	0	356	356
227001 Travel inland	0	0	0	0	11,720	11,720
227004 Fuel, Lubricants and Oils	0	0	0	0	18,237	18,237
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	30,000	30,000
Total Cost of Key Service Area 000005	0	0	0	45,698,264	4,848,644	50,546,909
Total Cost for Department 012	0	0	0	45,698,264	4,848,644	50,546,909
Total Excluding Arrears	0	0	0	45,698,264	4,848,644	50,546,909
Department 013 Information and Communication Technology						
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	23,535	23,535
221003 Staff Training	0	0	0	0	18,390	18,390
221008 Information and Communication Technology Supplies.	0	0	0	0	5,360	5,360
221009 Welfare and Entertainment	0	0	0	0	5,940	5,940

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 013 Information and Communication Technology						
Key Service Area 000019 ICT Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,059	1,059
221012 Small Office Equipment	0	0	0	0	1,110	1,110
221017 Membership dues and Subscription fees.	0	0	0	0	154,789	154,789
222001 Information and Communication Technology Services.	0	0	0	0	476,162	476,162
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	680	680
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	2,075	2,075
224010 Protective Gear	0	0	0	0	2,700	2,700
227001 Travel inland	0	0	0	0	38,866	38,866
227004 Fuel, Lubricants and Oils	0	0	0	0	18,136	18,136
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	20,980	20,980
Total Cost of Key Service Area 000019	0	0	0	0	769,782	769,782
Total Cost for Department 013	0	0	0	0	769,782	769,782
Total Excluding Arrears	0	0	0	0	769,782	769,782
Department 014 Office of the University Bursar						
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	95,040	95,040
221002 Workshops, Meetings and Seminars	0	0	0	0	19,150	19,150
221003 Staff Training	0	0	0	0	261,470	261,470
221007 Books, Periodicals & Newspapers	0	0	0	0	3,200	3,200
221008 Information and Communication Technology Supplies.	0	0	0	0	43,090	43,090
221009 Welfare and Entertainment	0	0	0	0	27,550	27,550
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	23,229	23,229

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 014 Office of the University Bursar						
Key Service Area 000004 Finance and Accounting						
221012 Small Office Equipment	0	0	0	0	28,570	28,570
221017 Membership dues and Subscription fees.	0	0	0	0	5,500	5,500
222001 Information and Communication Technology Services.	0	0	0	0	2,736	2,736
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	680	680
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	7,391	7,391
224008 Educational Materials and Services	0	0	0	0	651,386	651,386
224010 Protective Gear	0	0	0	0	846	846
226001 Insurances	0	0	0	0	28,720	28,720
227001 Travel inland	0	0	0	0	137,080	137,080
227004 Fuel, Lubricants and Oils	0	0	0	0	28,160	28,160
228002 Maintenance-Transport Equipment	0	0	0	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	6,000	6,000
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	1,289,330	1,289,330
352882 Utility Arrears Budgeting	0	0	0	0	60	60
352899 Other Domestic Arrears Budgeting	0	0	0	0	1,483,851	1,483,851
Total Cost of Key Service Area 000004	0	0	0	0	4,183,039	4,183,039
Total Cost for Department 014	0	0	0	0	4,183,039	4,183,039
Total Excluding Arrears	0	0	0	0	1,409,798	1,409,798
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1608 Retooling of Gulu University						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	490,880	0	490,880	0	0	0
312222 Heavy ICT hardware - Acquisition	211,220	0	211,220	0	0	0
312235 Furniture and Fittings - Acquisition	557,078	0	557,078	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1608 Retooling of Gulu University						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
352899 Other Domestic Arrears Budgeting	139,432	0	139,432	0	0	0
<i>Total Cost of Key Service Area 000003</i>	1,398,610	0	1,398,610	0	0	0
Total Cost for Project 1608	1,398,610	0	1,398,610	0	0	0
<i>Total Excluding Arrears</i>	1,259,178	0	1,259,178	0	0	0
Project 1797 Gulu University Infrastructure Development Project Phase II						
<i>Key Service Area 000002 Construction Management</i>						
312121 Non-Residential Buildings - Acquisition	5,644,740	0	5,644,740	16,577,500	0	16,577,500
313121 Non-Residential Buildings - Improvement	0	0	0	1,526,733	0	1,526,733
<i>Total Cost of Key Service Area 000002</i>	5,644,740	0	5,644,740	18,104,233	0	18,104,233
Total Cost for Project 1797	5,644,740	0	5,644,740	18,104,233	0	18,104,233
<i>Total Excluding Arrears</i>	5,644,740	0	5,644,740	18,104,233	0	18,104,233
Project 1989 Institutional Development of Gulu University						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312212 Light Vehicles - Acquisition	0	0	0	845,000	0	845,000
312221 Light ICT hardware - Acquisition	0	0	0	80,000	0	80,000
313211 Heavy Vehicles - Improvement	0	0	0	251,000	0	251,000
313212 Light Vehicles - Improvement	0	0	0	44,500	0	44,500
352899 Other Domestic Arrears Budgeting	0	0	0	2,511,985	0	2,511,985
<i>Total Cost of Key Service Area 000003</i>	0	0	0	3,732,485	0	3,732,485
Total Cost for Project 1989	0	0	0	3,732,485	0	3,732,485
<i>Total Excluding Arrears</i>	0	0	0	1,220,500	0	1,220,500
Total for Vote Function 02	67,790,015	0	67,790,015	95,236,379	0	95,236,379
<i>Total Excluding Arrears</i>	67,608,167	0	67,608,167	89,951,153	0	89,951,153
Grand Total Vote 309	71,237,322	0	71,237,322	99,873,552	0	99,873,552
<i>Total Excluding Arrears</i>	71,055,474	0	71,055,474	94,588,326	0	94,588,326

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
141501	Rent & Rates - Non-Produced Assets – from private entities	0.005	0.005
142159	Sale of bid documents-From Government Units	0.040	0.040
142212	Educational/Instruction related levies	13.681	20.044
144149	Miscellaneous receipts/income	0.056	0.010
Total		13.781	20.098

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Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Delivery of Tertiary Education	16,309,784	0	16,309,784	19,425,606	0	19,425,606
02 General Administration and Support Services	22,971,443	0	22,971,443	25,687,444	0	25,687,444
Total for Programme	39,281,227	0	39,281,227	45,113,050	0	45,113,050
<i>Total Excluding Arrears</i>	39,214,087	0	39,214,087	44,876,087	0	44,876,087
Grand Total Vote 310	39,281,227	0	39,281,227	45,113,050	0	45,113,050
<i>Total Excluding Arrears</i>	39,214,087	0	39,214,087	44,876,087	0	44,876,087

VOTE: 310 Lira University**Table V2: Summary of Vote Estimates by Vote Function, Department and Project**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Faculty Medicine	3,491,113	135,039	3,626,152	4,650,193	397,000	5,047,193
002 Faculty of Computing and Information Science	546,598	140,893	687,491	865,376	224,306	1,089,682
003 Faculty of Education	1,716,756	290,784	2,007,540	2,159,273	508,236	2,667,509
005 Faculty of Management Sciences	1,767,373	511,995	2,279,368	3,087,529	611,376	3,698,905
006 Faculty of Nursing and Midwifery	5,917,993	227,364	6,145,357	4,568,828	425,400	4,994,228
007 Faculty of Public Health	1,415,262	148,616	1,563,878	1,721,125	206,963	1,928,088
Total Recurrent Budget Estimates for Vote Function	14,855,095	1,454,689	16,309,784	17,052,325	2,373,281	19,425,606
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	14,855,095	1,454,689	16,309,784	17,052,325	2,373,281	19,425,606
Vote Function 02 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Academic Affairs	980,732	826,052	1,806,784	1,780,917	1,224,486	3,005,403
002 Central Administration	8,228,078	5,327,615	13,555,693	7,178,868	6,984,731	14,163,599
003 Directorate of Research and Graduate Studies	108,050	567,723	675,773	52,748	623,260	676,008
004 Library and Information Affairs	268,273	251,345	519,618	739,706	373,359	1,113,064
005 Student Affairs	225,549	669,687	895,236	483,317	902,767	1,386,084
006 University Teaching Hospital	573,134	392,082	965,216	451,031	480,016	931,047
Total Recurrent Budget Estimates for Vote Function	10,383,816	8,034,504	18,418,320	10,686,586	10,588,618	21,275,204
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1414 Support to Lira University Infrastructure Development	4,553,123	0	4,553,123	0	0	0
1857 Lira University Infrastructure Project II	0	0	0	2,812,239	0	2,812,239
1934 Institutional Development of Lira University	0	0	0	1,600,000	0	1,600,000
Total Development Budget Estimates for Vote Function	4,553,123	0	4,553,123	4,412,239	0	4,412,239

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Total for Vote Function 02	14,936,939	8,034,504	22,971,443	15,098,825	10,588,618	25,687,444
<i>Total Excluding Arrears</i>	29,738,911	9,475,176	39,214,087	31,988,911	12,887,176	44,876,087
Grand Total Vote 310	29,792,034	9,489,193	39,281,227	32,151,150	12,961,900	45,113,050
<i>Total Excluding Arrears</i>	29,738,911	9,475,176	39,214,087	31,988,911	12,887,176	44,876,087

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 02 General Administration and Support Services						
Department 002 Central Administration						
1414 Support to Lira University Infrastructure Development	4,553,123	0	4,553,123	0	0	0
1857 Lira University Infrastructure Project II	0	0	0	2,812,239	0	2,812,239
1934 Institutional Development of Lira University	0	0	0	1,600,000	0	1,600,000
Total for the Department 002	4,553,123	0	4,553,123	4,412,239	0	4,412,239
<i>Total Excluding Arrears</i>	4,500,000	0	4,500,000	4,250,000	0	4,250,000
Grand Total Vote	4,553,123	0	4,553,123	4,412,239	0	4,412,239
<i>Total Excluding Arrears</i>	4,500,000	0	4,500,000	4,250,000	0	4,250,000

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	27,372,852	0	27,372,852	31,250,316	0	31,250,316
212 Social Contributions	2,654,840	0	2,654,840	2,839,700	0	2,839,700
221 General Use of goods and services	1,451,303	0	1,451,303	2,086,627	0	2,086,627
222 Communications	108,268	0	108,268	156,768	0	156,768
223 Utility and Property Expenses	434,145	0	434,145	811,933	0	811,933
224 Supplies and Services	799,800	0	799,800	1,165,350	0	1,165,350
225 Professional Services	98,355	0	98,355	164,055	0	164,055
226 Insurances and Licenses	60,800	0	60,800	62,000	0	62,000
227 Travel and Transport	909,862	0	909,862	1,169,101	0	1,169,101
228 Maintenance	271,141	0	271,141	487,237	0	487,237
263 To other general government units.	87,420	0	87,420	0	0	0
273 Employment-related social benefits	1,300	0	1,300	3,000	0	3,000
282 Current transfers not elsewhere classified	464,000	0	464,000	500,000	0	500,000
312 Acquisition of Produced Assets	4,500,000	0	4,500,000	4,180,000	0	4,180,000
352 Financial Assets	67,140	0	67,140	236,963	0	236,963
Grand Total Vote 310	39,281,227	0	39,281,227	45,113,050	0	45,113,050
<i>Total Excluding Arrears</i>	39,214,087	0	39,214,087	44,876,087	0	44,876,087

VOTE: 310 Lira University**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	23,953,173	0	23,953,173	26,284,449	0	26,284,449
211102 Contract Staff Salaries	1,285,738	0	1,285,738	1,454,462	0	1,454,462
211104 Employee Gratuity	308,000	0	308,000	308,000	0	308,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,394,262	0	1,394,262	2,355,405	0	2,355,405
211107 Boards, Committees and Council Allowances	431,679	0	431,679	848,000	0	848,000
212101 Social Security Contributions	2,514,300	0	2,514,300	2,514,300	0	2,514,300
212102 Medical expenses (Employees)	105,540	0	105,540	222,400	0	222,400
212103 Incapacity benefits (Employees)	35,000	0	35,000	103,000	0	103,000
221001 Advertising and Public Relations	84,668	0	84,668	112,668	0	112,668
221002 Workshops, Meetings and Seminars	6,000	0	6,000	13,000	0	13,000
221003 Staff Training	49,500	0	49,500	146,463	0	146,463
221004 Recruitment Expenses	18,000	0	18,000	18,000	0	18,000
221005 Official Ceremonies and State Functions	80,000	0	80,000	120,000	0	120,000
221006 Commissions and related charges	67,120	0	67,120	90,120	0	90,120
221007 Books, Periodicals & Newspapers	132,620	0	132,620	177,410	0	177,410
221008 Information and Communication Technology Supplies.	435,386	0	435,386	532,036	0	532,036
221009 Welfare and Entertainment	222,269	0	222,269	354,560	0	354,560
221011 Printing, Stationery, Photocopying and Binding	233,700	0	233,700	332,200	0	332,200
221012 Small Office Equipment	22,027	0	22,027	43,115	0	43,115
221016 Systems Recurrent costs	62,600	0	62,600	70,600	0	70,600
221017 Membership dues and Subscription fees.	37,414	0	37,414	76,455	0	76,455
222001 Information and Communication Technology Services.	108,208	0	108,208	156,708	0	156,708
222002 Postage and Courier	60	0	60	60	0	60
223001 Property Management Expenses	196,500	0	196,500	265,000	0	265,000
223003 Rent-Produced Assets-to private entities	4,600	0	4,600	52,000	0	52,000

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223004 Guard and Security services	120,000	0	120,000	283,488	0	283,488
223005 Electricity	97,445	0	97,445	188,245	0	188,245
223006 Water	5,600	0	5,600	6,000	0	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000	0	8,000	17,200	0	17,200
223901 Rent-(Produced Assets) to other govt. units	2,000	0	2,000	0	0	0
224001 Medical Supplies and Services	129,000	0	129,000	156,500	0	156,500
224003 Agricultural Supplies and Services	11,000	0	11,000	9,000	0	9,000
224004 Beddings, Clothing, Footwear and related Services	66,200	0	66,200	139,850	0	139,850
224005 Laboratory supplies and services	30,000	0	30,000	38,000	0	38,000
224008 Educational Materials and Services	25,000	0	25,000	255,500	0	255,500
224010 Protective Gear	9,600	0	9,600	11,500	0	11,500
224011 Research Expenses	529,000	0	529,000	555,000	0	555,000
225101 Consultancy Services	97,055	0	97,055	164,055	0	164,055
225203 Appraisal and Feasibility Studies for Capital Works	1,300	0	1,300	0	0	0
226001 Insurances	60,800	0	60,800	62,000	0	62,000
227001 Travel inland	437,378	0	437,378	638,383	0	638,383
227004 Fuel, Lubricants and Oils	472,484	0	472,484	530,718	0	530,718
228001 Maintenance-Buildings and Structures	65,828	0	65,828	205,007	0	205,007
228002 Maintenance-Transport Equipment	151,814	0	151,814	188,131	0	188,131
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	53,500	0	53,500	94,100	0	94,100
263402 Transfer to Other Government Units	87,420	0	87,420	0	0	0
273101 Medical expenses (To general public)	0	0	0	3,000	0	3,000
273102 Incapacity, death benefits and funeral expenses	1,300	0	1,300	0	0	0
282102 Fines and Penalties	20,000	0	20,000	20,000	0	20,000
282103 Scholarships and related costs	444,000	0	444,000	480,000	0	480,000
312121 Non-Residential Buildings - Acquisition	4,030,000	0	4,030,000	2,580,000	0	2,580,000
312131 Roads and Bridges - Acquisition	70,000	0	70,000	0	0	0

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312137 Information Communication Technology network lines - Acquisition	100,000	0	100,000	100,000	0	100,000
312212 Light Vehicles - Acquisition	0	0	0	1,000,000	0	1,000,000
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	400,000	0	400,000
352882 Utility Arrears Budgeting	5	0	5	0	0	0
352899 Other Domestic Arrears Budgeting	67,136	0	67,136	236,963	0	236,963
Grand Total Vote 310	39,281,227	0	39,281,227	45,113,050	0	45,113,050
Total Excluding Arrears	39,214,087	0	39,214,087	44,876,087	0	44,876,087

VOTE: 310 Lira University**Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area**

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Faculty Medicine						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	2,200	2,200
227001 Travel inland	0	0	0	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	7,000	7,000	0	8,300	8,300
Total Cost of Key Service Area 320008	0	14,000	14,000	0	24,500	24,500
Key Service Area 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	7,000	7,000
221009 Welfare and Entertainment	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	3,000	3,000
227001 Travel inland	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 320036	0	6,000	6,000	0	23,000	23,000
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	3,363,135	0	3,363,135	4,650,193	0	4,650,193
211102 Contract Staff Salaries	127,978	0	127,978	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,811	30,811	0	184,000	184,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	6,000	6,000
212103 Incapacity benefits (Employees)	0	2,000	2,000	0	6,000	6,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Faculty Medicine						
Key Service Area 320043 Teaching and Training						
221001 Advertising and Public Relations	0	2,000	2,000	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	10,000	10,000
221009 Welfare and Entertainment	0	5,000	5,000	0	13,500	13,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	8,000	8,000
221012 Small Office Equipment	0	0	0	0	3,500	3,500
222001 Information and Communication Technology Services.	0	8,000	8,000	0	15,600	15,600
223001 Property Management Expenses	0	3,000	3,000	0	6,000	6,000
223005 Electricity	0	0	0	0	2,400	2,400
224004 Beddings, Clothing, Footwear and related Services	0	7,000	7,000	0	8,000	8,000
224005 Laboratory supplies and services	0	12,000	12,000	0	20,000	20,000
227001 Travel inland	0	10,000	10,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	13,000	13,000	0	20,000	20,000
228001 Maintenance-Buildings and Structures	0	2,228	2,228	0	1,500	1,500
228002 Maintenance-Transport Equipment	0	0	0	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	3,000	3,000
Total Cost of Key Service Area 320043	3,491,113	115,039	3,606,152	4,650,193	349,500	4,999,693
Total Cost for Department 001	3,491,113	135,039	3,626,152	4,650,193	397,000	5,047,193
Total Excluding Arrears	3,491,113	135,039	3,626,152	4,650,193	397,000	5,047,193
Department 002 Faculty of Computing and Information Science						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	5,000	5,000	0	25,500	25,500
Total Cost of Key Service Area 320008	0	5,000	5,000	0	25,500	25,500

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Faculty of Computing and Information Science						
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	5,000	5,000	0	5,000	5,000
Total Cost of Key Service Area 320036	0	5,000	5,000	0	5,000	5,000
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	546,598	0	546,598	865,376	0	865,376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	73,000	73,000	0	127,706	127,706
212102 Medical expenses (Employees)	0	5,000	5,000	0	8,000	8,000
212103 Incapacity benefits (Employees)	0	2,000	2,000	0	6,000	6,000
221003 Staff Training	0	2,000	2,000	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,500	1,500
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	8,000	8,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	5,000	5,000
221012 Small Office Equipment	0	1,893	1,893	0	2,000	2,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	4,800	4,800
223001 Property Management Expenses	0	4,000	4,000	0	3,000	3,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	3,000	3,000
225101 Consultancy Services	0	2,000	2,000	0	5,000	5,000
227001 Travel inland	0	5,000	5,000	0	4,800	4,800
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000	0	2,000	2,000
Total Cost of Key Service Area 320043	546,598	130,893	677,491	865,376	193,806	1,059,182
Total Cost for Department 002	546,598	140,893	687,491	865,376	224,306	1,089,682

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	546,598	140,893	687,491	865,376	224,306	1,089,682
Department 003 Faculty of Education						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	10,000	10,000	0	50,000	50,000
Total Cost of Key Service Area 320008	0	10,000	10,000	0	50,000	50,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	5,000	5,000	0	5,000	5,000
Total Cost of Key Service Area 320036	0	5,000	5,000	0	5,000	5,000
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,431,106	0	1,431,106	1,873,624	0	1,873,624
211102 Contract Staff Salaries	285,650	0	285,650	285,650	0	285,650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	90,000	0	234,286	234,286
212102 Medical expenses (Employees)	0	1,500	1,500	0	10,000	10,000
212103 Incapacity benefits (Employees)	0	500	500	0	6,000	6,000
221001 Advertising and Public Relations	0	2,000	2,000	0	2,000	2,000
221003 Staff Training	0	2,500	2,500	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	8,900	8,900	0	15,000	15,000
221009 Welfare and Entertainment	0	10,000	10,000	0	6,100	6,100
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	14,500	14,500
221012 Small Office Equipment	0	2,634	2,634	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	3,500	3,500	0	3,500	3,500
223001 Property Management Expenses	0	67,000	67,000	0	55,000	55,000
223005 Electricity	0	10,000	10,000	0	18,000	18,000
224003 Agricultural Supplies and Services	0	4,000	4,000	0	4,000	4,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Faculty of Education						
Key Service Area 320043 Teaching and Training						
224004 Beddings, Clothing, Footwear and related Services	0	10,000	10,000	0	1,350	1,350
224005 Laboratory supplies and services	0	18,000	18,000	0	18,000	18,000
225101 Consultancy Services	0	14,000	14,000	0	32,500	32,500
227001 Travel inland	0	1,250	1,250	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	2,000	2,000
Total Cost of Key Service Area 320043	1,716,756	275,784	1,992,540	2,159,273	453,236	2,612,509
Total Cost for Department 003	1,716,756	290,784	2,007,540	2,159,273	508,236	2,667,509
Total Excluding Arrears	1,716,756	290,784	2,007,540	2,159,273	508,236	2,667,509
Department 005 Faculty of Management Sciences						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	10,000	10,000	0	30,000	30,000
Total Cost of Key Service Area 320008	0	10,000	10,000	0	30,000	30,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 320036	0	10,000	10,000	0	10,000	10,000
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,767,373	0	1,767,373	2,896,656	0	2,896,656
211102 Contract Staff Salaries	0	0	0	190,873	0	190,873
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	350,695	350,695	0	370,695	370,695
212102 Medical expenses (Employees)	0	6,000	6,000	0	7,000	7,000
212103 Incapacity benefits (Employees)	0	3,000	3,000	0	6,000	6,000
221001 Advertising and Public Relations	0	2,000	2,000	0	2,000	2,000
221003 Staff Training	0	12,000	12,000	0	30,000	30,000
221006 Commissions and related charges	0	6,000	6,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Management Sciences						
Key Service Area 320043 Teaching and Training						
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	15,000	15,000
221009 Welfare and Entertainment	0	14,000	14,000	0	15,381	15,381
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	28,000	28,000
221012 Small Office Equipment	0	3,000	3,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	6,800	6,800	0	6,800	6,800
223001 Property Management Expenses	0	12,000	12,000	0	15,000	15,000
223005 Electricity	0	0	0	0	6,000	6,000
224004 Beddings, Clothing, Footwear and related Services	0	2,500	2,500	0	0	0
224010 Protective Gear	0	0	0	0	1,500	1,500
225101 Consultancy Services	0	10,000	10,000	0	25,000	25,000
227001 Travel inland	0	8,000	8,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	3,000	0	3,000	3,000
Total Cost of Key Service Area 320043	1,767,373	491,995	2,259,368	3,087,529	571,376	3,658,905
Total Cost for Department 005	1,767,373	511,995	2,279,368	3,087,529	611,376	3,698,905
Total Excluding Arrears	1,767,373	511,995	2,279,368	3,087,529	611,376	3,698,905
Department 006 Faculty of Nursing and Midwifery						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000	0	11,000	11,000
221009 Welfare and Entertainment	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	0	0

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Nursing and Midwifery						
Key Service Area 320008 Community Outreach services						
221012 Small Office Equipment	0	2,000	2,000	0	0	0
222001 Information and Communication Technology Services.	0	1,000	1,000	0	1,000	1,000
223001 Property Management Expenses	0	3,000	3,000	0	0	0
224001 Medical Supplies and Services	0	3,000	3,000	0	3,000	3,000
224010 Protective Gear	0	5,000	5,000	0	5,000	5,000
224011 Research Expenses	0	1,000	1,000	0	0	0
225101 Consultancy Services	0	2,000	2,000	0	0	0
227001 Travel inland	0	5,000	5,000	0	28,000	28,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	10,000	10,000
Total Cost of Key Service Area 320008	0	40,000	40,000	0	58,000	58,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	10,000	10,000
221006 Commissions and related charges	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	2,000	2,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	3,000	3,000
224011 Research Expenses	0	0	0	0	10,000	10,000
227001 Travel inland	0	10,000	10,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	4,000	4,000
Total Cost of Key Service Area 320036	0	29,000	29,000	0	45,000	45,000
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	5,917,993	0	5,917,993	4,568,828	0	4,568,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000	0	65,000	65,000
212102 Medical expenses (Employees)	0	4,000	4,000	0	8,000	8,000
212103 Incapacity benefits (Employees)	0	0	0	0	6,000	6,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Nursing and Midwifery						
Key Service Area 320043 Teaching and Training						
221001 Advertising and Public Relations	0	3,000	3,000	0	4,000	4,000
221003 Staff Training	0	5,000	5,000	0	15,000	15,000
221006 Commissions and related charges	0	2,000	2,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	16,000	16,000	0	20,000	20,000
221009 Welfare and Entertainment	0	15,000	15,000	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	17,000	17,000
221012 Small Office Equipment	0	3,000	3,000	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	364	364	0	3,000	3,000
222001 Information and Communication Technology Services.	0	6,000	6,000	0	12,000	12,000
223001 Property Management Expenses	0	0	0	0	13,000	13,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	16,000	16,000
223005 Electricity	0	0	0	0	2,400	2,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	2,000	0	1,000	1,000
223901 Rent-(Produced Assets) to other govt. units	0	2,000	2,000	0	0	0
224001 Medical Supplies and Services	0	3,500	3,500	0	3,500	3,500
224004 Beddings, Clothing, Footwear and related Services	0	10,000	10,000	0	12,000	12,000
224010 Protective Gear	0	4,000	4,000	0	5,000	5,000
224011 Research Expenses	0	3,000	3,000	0	0	0
225101 Consultancy Services	0	5,500	5,500	0	13,000	13,000
227001 Travel inland	0	16,000	16,000	0	29,000	29,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	14,000	14,000
228001 Maintenance-Buildings and Structures	0	8,000	8,000	0	8,500	8,500
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Nursing and Midwifery						
Key Service Area 320043 Teaching and Training						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 320043	5,917,993	158,364	6,076,357	4,568,828	322,400	4,891,228
Total Cost for Department 006	5,917,993	227,364	6,145,357	4,568,828	425,400	4,994,228
Total Excluding Arrears	5,917,993	227,364	6,145,357	4,568,828	425,400	4,994,228
Department 007 Faculty of Public Health						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	2,800	2,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	4,200	4,200
227001 Travel inland	0	0	0	0	5,110	5,110
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	5,000	5,000
Total Cost of Key Service Area 320008	0	14,000	14,000	0	20,110	20,110
Key Service Area 320036 Research, Innovation and Technology Transfer						
221017 Membership dues and Subscription fees.	0	2,500	2,500	0	0	0
224001 Medical Supplies and Services	0	2,500	2,500	0	0	0
224011 Research Expenses	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 320036	0	5,000	5,000	0	5,000	5,000
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,415,262	0	1,415,262	1,721,125	0	1,721,125
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,616	58,616	0	101,690	101,690
212102 Medical expenses (Employees)	0	4,000	4,000	0	10,000	10,000
212103 Incapacity benefits (Employees)	0	2,000	2,000	0	2,000	2,000
221001 Advertising and Public Relations	0	2,000	2,000	0	5,000	5,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Faculty of Public Health						
Key Service Area 320043 Teaching and Training						
221003 Staff Training	0	0	0	0	1,063	1,063
221008 Information and Communication Technology Supplies.	0	7,000	7,000	0	7,000	7,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
221012 Small Office Equipment	0	0	0	0	600	600
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,400	2,400
223001 Property Management Expenses	0	12,000	12,000	0	10,000	10,000
223005 Electricity	0	2,000	2,000	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	3,000	3,000
225101 Consultancy Services	0	3,000	3,000	0	0	0
227001 Travel inland	0	5,000	5,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	1,000	1,000	0	500	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	600	600
Total Cost of Key Service Area 320043	1,415,262	129,616	1,544,878	1,721,125	181,853	1,902,978
Total Cost for Department 007	1,415,262	148,616	1,563,878	1,721,125	206,963	1,928,088
Total Excluding Arrears	1,415,262	148,616	1,563,878	1,721,125	206,963	1,928,088
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	16,309,784	0	16,309,784	19,425,606	0	19,425,606
Total Excluding Arrears	16,309,784	0	16,309,784	19,425,606	0	19,425,606
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates						

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Affairs						
Key Service Area 320001 Academic Affairs						
211101 General Staff Salaries	257,768	0	257,768	818,845	0	818,845
211102 Contract Staff Salaries	105,827	0	105,827	105,828	0	105,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	75,000	75,000	0	125,974	125,974
211107 Boards, Committees and Council Allowances	0	25,474	25,474	0	40,000	40,000
212102 Medical expenses (Employees)	0	7,000	7,000	0	13,000	13,000
212103 Incapacity benefits (Employees)	0	1,000	1,000	0	10,000	10,000
221001 Advertising and Public Relations	0	18,000	18,000	0	40,000	40,000
221005 Official Ceremonies and State Functions	0	80,000	80,000	0	120,000	120,000
221006 Commissions and related charges	0	24,000	24,000	0	44,000	44,000
221007 Books, Periodicals & Newspapers	0	1,600	1,600	0	2,200	2,200
221008 Information and Communication Technology Supplies.	0	25,000	25,000	0	35,000	35,000
221009 Welfare and Entertainment	0	7,000	7,000	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	120,000	120,000
221012 Small Office Equipment	0	2,000	2,000	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	7,400	7,400	0	7,500	7,500
222001 Information and Communication Technology Services.	0	7,500	7,500	0	8,500	8,500
223001 Property Management Expenses	0	3,000	3,000	0	5,000	5,000
223005 Electricity	0	100	100	0	6,000	6,000
223006 Water	0	100	100	0	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	0	600	600	0	2,000	2,000
224010 Protective Gear	0	600	600	0	0	0
225101 Consultancy Services	0	1,500	1,500	0	4,500	4,500
227001 Travel inland	0	40,000	40,000	0	60,000	60,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Affairs						
Key Service Area 320001 Academic Affairs						
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	10,000	10,000
Total Cost of Key Service Area 320001	363,595	430,874	794,469	924,672	712,674	1,637,346
Key Service Area 320010 E-Learning, and innovation services						
211101 General Staff Salaries	372,562	0	372,562	598,145	0	598,145
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	16,000	0	20,000	20,000
212102 Medical expenses (Employees)	0	1,000	1,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	255,900	255,900	0	300,900	300,900
221009 Welfare and Entertainment	0	10,000	10,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	1,200	0	3,700	3,700
221012 Small Office Equipment	0	0	0	0	1,000	1,000
222001 Information and Communication Technology Services.	0	3,500	3,500	0	3,500	3,500
224004 Beddings, Clothing, Footwear and related Services	0	1,500	1,500	0	2,000	2,000
225101 Consultancy Services	0	2,055	2,055	0	4,055	4,055
225203 Appraisal and Feasibility Studies for Capital Works	0	1,300	1,300	0	0	0
227001 Travel inland	0	25,000	25,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	13,300	13,300
273101 Medical expenses (To general public)	0	0	0	0	3,000	3,000
Total Cost of Key Service Area 320010	372,562	322,455	695,017	598,145	398,455	996,599
Key Service Area 320035 Quality, Standard and Accreditation						
211101 General Staff Salaries	244,575	0	244,575	152,272	0	152,272
211102 Contract Staff Salaries	0	0	0	105,828	0	105,828

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Affairs						
Key Service Area 320035 Quality, Standard and Accreditation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,120	19,120	0	22,000	22,000
211107 Boards, Committees and Council Allowances	0	3,000	3,000	0	8,000	8,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	4,000	4,000
212103 Incapacity benefits (Employees)	0	0	0	0	3,000	3,000
221003 Staff Training	0	0	0	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	600	600	0	2,100	2,100
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	6,000	6,000
221009 Welfare and Entertainment	0	2,500	2,500	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	6,000	6,000
221012 Small Office Equipment	0	1,000	1,000	0	500	500
221017 Membership dues and Subscription fees.	0	1,650	1,650	0	3,000	3,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	4,600	4,600
223001 Property Management Expenses	0	2,000	2,000	0	2,000	2,000
223005 Electricity	0	500	500	0	3,000	3,000
223006 Water	0	500	500	0	0	0
224011 Research Expenses	0	5,000	5,000	0	12,000	12,000
227001 Travel inland	0	9,853	9,853	0	11,157	11,157
227004 Fuel, Lubricants and Oils	0	13,000	13,000	0	18,000	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000	0	2,000	2,000
Total Cost of Key Service Area 320035	244,575	72,723	317,298	258,100	113,357	371,457
Total Cost for Department 001	980,732	826,052	1,806,784	1,780,917	1,224,486	3,005,403
Total Excluding Arrears	980,732	826,052	1,806,784	1,780,917	1,224,486	3,005,403

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	152,272	0	152,272	187,191	0	187,191
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,859	21,859	0	25,788	25,788
212102 Medical expenses (Employees)	0	2,000	2,000	0	4,000	4,000
221003 Staff Training	0	2,000	2,000	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	3,500	3,500	0	5,250	5,250
221009 Welfare and Entertainment	0	1,464	1,464	0	2,562	2,562
221011 Printing, Stationery, Photocopying and Binding	0	3,500	3,500	0	3,500	3,500
221017 Membership dues and Subscription fees.	0	1,000	1,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	6,000	6,000
223005 Electricity	0	0	0	0	2,400	2,400
224004 Beddings, Clothing, Footwear and related Services	0	600	600	0	0	0
227001 Travel inland	0	17,000	17,000	0	21,812	21,812
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	6,000	6,000
Total Cost of Key Service Area 000001	152,272	62,923	215,195	187,191	83,312	270,503
Key Service Area 000004 Finance and Accounting						
211101 General Staff Salaries	402,579	0	402,579	771,579	0	771,579
211102 Contract Staff Salaries	105,827	0	105,827	105,828	0	105,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	84,578	84,578	0	202,381	202,381
212102 Medical expenses (Employees)	0	10,000	10,000	0	32,000	32,000
221003 Staff Training	0	10,000	10,000	0	19,400	19,400
221007 Books, Periodicals & Newspapers	0	1,500	1,500	0	3,690	3,690
221008 Information and Communication Technology Supplies.	0	12,000	12,000	0	12,000	12,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 000004 Finance and Accounting						
221009 Welfare and Entertainment	0	6,000	6,000	0	14,400	14,400
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
221012 Small Office Equipment	0	500	500	0	4,515	4,515
221016 Systems Recurrent costs	0	30,600	30,600	0	70,600	70,600
221017 Membership dues and Subscription fees.	0	1,000	1,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	9,600	9,600
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	2,500	2,500
227001 Travel inland	0	57,200	57,200	0	57,200	57,200
227004 Fuel, Lubricants and Oils	0	25,435	25,435	0	25,435	25,435
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000	0	2,000	2,000
Total Cost of Key Service Area 000004	508,406	249,813	758,219	877,406	463,721	1,341,127
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	152,272	0	152,272	306,912	0	306,912
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,700	12,700	0	19,000	19,000
212102 Medical expenses (Employees)	0	4,000	4,000	0	8,000	8,000
221003 Staff Training	0	2,000	2,000	0	14,000	14,000
221004 Recruitment Expenses	0	8,000	8,000	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	4,000	4,000
221012 Small Office Equipment	0	0	0	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	1,500	1,500	0	1,500	1,500

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 000005 Human Resource Management						
222001 Information and Communication Technology Services.	0	3,600	3,600	0	3,600	3,600
223001 Property Management Expenses	0	0	0	0	2,000	2,000
227001 Travel inland	0	17,300	17,300	0	20,029	20,029
227004 Fuel, Lubricants and Oils	0	5,539	5,539	0	5,539	5,539
Total Cost of Key Service Area 000005	152,272	67,639	219,911	306,912	94,668	401,580
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	165,064	0	165,064	253,409	0	253,409
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	60,000	60,000
212102 Medical expenses (Employees)	0	4,000	4,000	0	8,000	8,000
221003 Staff Training	0	0	0	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	8,000	8,000
221009 Welfare and Entertainment	0	3,000	3,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	8,000	8,000
221012 Small Office Equipment	0	0	0	0	2,000	2,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	6,000	6,000
223001 Property Management Expenses	0	1,000	1,000	0	2,000	2,000
225101 Consultancy Services	0	12,000	12,000	0	10,000	10,000
227001 Travel inland	0	20,000	20,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	10,640	10,640	0	14,193	14,193
Total Cost of Key Service Area 000006	165,064	103,640	268,704	253,409	160,193	413,602
Key Service Area 000007 Procurement and Disposal Services						
211101 General Staff Salaries	205,020	0	205,020	204,264	0	204,264

VOTE: 310 Lira University

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,680	17,680	0	21,280	21,280
212102 Medical expenses (Employees)	0	2,000	2,000	0	4,000	4,000
221003 Staff Training	0	5,000	5,000	0	5,000	5,000
221006 Commissions and related charges	0	33,120	33,120	0	33,120	33,120
221008 Information and Communication Technology Supplies.	0	5,886	5,886	0	5,886	5,886
221009 Welfare and Entertainment	0	2,000	2,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	3,000	3,000	0	3,000	3,000
224004 Beddings, Clothing, Footwear and related Services	0	500	500	0	1,000	1,000
227001 Travel inland	0	17,775	17,775	0	20,275	20,275
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	2,000	2,000
Total Cost of Key Service Area 000007	205,020	103,961	308,981	204,264	115,561	319,825
Key Service Area 320002 Administrative and Support Services						
211101 General Staff Salaries	6,345,348	0	6,345,348	4,273,853	0	4,273,853
211102 Contract Staff Salaries	554,629	0	554,629	554,629	0	554,629
211104 Employee Gratuity	0	308,000	308,000	0	308,000	308,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	298,905	298,905	0	486,000	486,000
211107 Boards, Committees and Council Allowances	0	401,705	401,705	0	800,000	800,000
212101 Social Security Contributions	0	2,514,300	2,514,300	0	2,514,300	2,514,300
212102 Medical expenses (Employees)	0	30,000	30,000	0	50,000	50,000

VOTE: 310 Lira University

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 320002 Administrative and Support Services						
212103 Incapacity benefits (Employees)	0	20,000	20,000	0	40,000	40,000
221001 Advertising and Public Relations	0	54,668	54,668	0	54,668	54,668
221003 Staff Training	0	5,000	5,000	0	26,000	26,000
221004 Recruitment Expenses	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	32,000	32,000
221009 Welfare and Entertainment	0	70,000	70,000	0	110,000	110,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
221012 Small Office Equipment	0	5,000	5,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	8,000	8,000	0	8,000	8,000
222001 Information and Communication Technology Services.	0	25,000	25,000	0	30,000	30,000
222002 Postage and Courier	0	60	60	0	60	60
223001 Property Management Expenses	0	10,000	10,000	0	60,000	60,000
223003 Rent-Produced Assets-to private entities	0	4,600	4,600	0	36,000	36,000
223004 Guard and Security services	0	120,000	120,000	0	283,488	283,488
223005 Electricity	0	75,000	75,000	0	122,000	122,000
223006 Water	0	5,000	5,000	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	6,000	0	16,200	16,200
224003 Agricultural Supplies and Services	0	5,000	5,000	0	5,000	5,000
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000	0	50,000	50,000
225101 Consultancy Services	0	40,000	40,000	0	55,000	55,000
226001 Insurances	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	110,000	110,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	165,860	165,860	0	178,000	178,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 320002 Administrative and Support Services						
228001 Maintenance-Buildings and Structures	0	52,600	52,600	0	119,507	119,507
228002 Maintenance-Transport Equipment	0	141,114	141,114	0	153,131	153,131
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	30,000	30,000
282102 Fines and Penalties	0	20,000	20,000	0	20,000	20,000
o/w 282102-Fines and Penalties	0	20,000	20,000	0	0	0
o/w Fines and Penalties	0	0	0	0	20,000	20,000
282103 Scholarships and related costs	0	0	0	0	12,000	12,000
352882 Utility Arrears Budgeting	0	5	5	0	0	0
352899 Other Domestic Arrears Budgeting	0	14,012	14,012	0	74,724	74,724
Total Cost of Key Service Area 320002	6,899,977	4,669,829	11,569,806	4,828,482	5,939,077	10,767,559
Key Service Area 320013 Estates Management						
211101 General Staff Salaries	145,067	0	145,067	521,204	0	521,204
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,992	10,992	0	30,018	30,018
212102 Medical expenses (Employees)	0	6,000	6,000	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	12,000	12,000
221009 Welfare and Entertainment	0	5,000	5,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	9,500	9,500
221012 Small Office Equipment	0	0	0	0	2,000	2,000
222001 Information and Communication Technology Services.	0	2,008	2,008	0	6,008	6,008
223001 Property Management Expenses	0	0	0	0	2,000	2,000
223005 Electricity	0	800	800	0	2,000	2,000
227001 Travel inland	0	4,000	4,000	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	30,009	30,009	0	27,672	27,672

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 320013 Estates Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,000	4,000
Total Cost of Key Service Area 320013	145,067	69,809	214,876	521,204	128,198	649,402
Total Cost for Department 002	8,228,078	5,327,615	13,555,693	7,178,868	6,984,731	14,163,599
Total Excluding Arrears	8,228,078	5,313,598	13,541,676	7,178,868	6,910,007	14,088,875
Department 003 Directorate of Research and Graduate Studies						
Key Service Area 320036 Research, Innovation and Technology Transfer						
211101 General Staff Salaries	108,050	0	108,050	52,748	0	52,748
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	14,200	14,200
211107 Boards, Committees and Council Allowances	0	1,500	1,500	0	0	0
212102 Medical expenses (Employees)	0	3,040	3,040	0	6,000	6,000
212103 Incapacity benefits (Employees)	0	1,000	1,000	0	4,000	4,000
221002 Workshops, Meetings and Seminars	0	3,000	3,000	0	5,000	5,000
221003 Staff Training	0	2,000	2,000	0	10,000	10,000
221006 Commissions and related charges	0	0	0	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	1,460	1,460	0	1,460	1,460
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	10,000	10,000
221009 Welfare and Entertainment	0	2,223	2,223	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	12,000	12,000
221012 Small Office Equipment	0	1,000	1,000	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	1,000	1,000	0	0	0
222001 Information and Communication Technology Services.	0	1,500	1,500	0	3,600	3,600
223001 Property Management Expenses	0	1,500	1,500	0	3,000	3,000
224003 Agricultural Supplies and Services	0	2,000	2,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Directorate of Research and Graduate Studies						
Key Service Area 320036 Research, Innovation and Technology Transfer						
224004 Beddings, Clothing, Footwear and related Services	0	1,500	1,500	0	0	0
224011 Research Expenses	0	500,000	500,000	0	508,000	508,000
225101 Consultancy Services	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	10,000	10,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	7,000	7,000
228001 Maintenance-Buildings and Structures	0	2,000	2,000	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	3,000	3,000
Total Cost of Key Service Area 320036	108,050	567,723	675,773	52,748	623,260	676,008
Total Cost for Department 003	108,050	567,723	675,773	52,748	623,260	676,008
Total Excluding Arrears	108,050	567,723	675,773	52,748	623,260	676,008
Department 004 Library and Information Affairs						
Key Service Area 320026 Library services						
211101 General Staff Salaries	268,273	0	268,273	739,706	0	739,706
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	67,000	67,000	0	92,280	92,280
212102 Medical expenses (Employees)	0	6,000	6,000	0	14,000	14,000
221003 Staff Training	0	2,000	2,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	100,000	100,000	0	130,000	130,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	15,000	15,000
221009 Welfare and Entertainment	0	12,000	12,000	0	13,000	13,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	28,455	28,455
222001 Information and Communication Technology Services.	0	4,800	4,800	0	4,800	4,800

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Library and Information Affairs						
Key Service Area 320026 Library services						
223001 Property Management Expenses	0	4,000	4,000	0	5,000	5,000
223005 Electricity	0	2,045	2,045	0	4,045	4,045
225101 Consultancy Services	0	0	0	0	10,000	10,000
227001 Travel inland	0	24,000	24,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	16,279	16,279
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	500	0	500	500
Total Cost of Key Service Area 320026	268,273	251,345	519,618	739,706	373,359	1,113,064
Total Cost for Department 004	268,273	251,345	519,618	739,706	373,359	1,113,064
Total Excluding Arrears	268,273	251,345	519,618	739,706	373,359	1,113,064
Department 005 Student Affairs						
Key Service Area 320040 Student Affairs (Sports affairs, guild affairs, chapel)						
211101 General Staff Salaries	119,722	0	119,722	377,490	0	377,490
211102 Contract Staff Salaries	105,827	0	105,827	105,827	0	105,827
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,307	34,307	0	64,307	64,307
212102 Medical expenses (Employees)	0	4,000	4,000	0	6,000	6,000
212103 Incapacity benefits (Employees)	0	3,500	3,500	0	8,000	8,000
221002 Workshops, Meetings and Seminars	0	3,000	3,000	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	1,460	1,460	0	1,460	1,460
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	5,000	5,000
221009 Welfare and Entertainment	0	24,000	24,000	0	66,000	66,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	13,000	13,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	8,000	8,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	5,000	5,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Student Affairs						
Key Service Area 320040 Student Affairs (Sports affairs, guild affairs, chapel)						
223001 Property Management Expenses	0	2,000	2,000	0	4,000	4,000
223005 Electricity	0	5,000	5,000	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	20,000	20,000	0	50,000	50,000
224008 Educational Materials and Services	0	0	0	0	150,000	150,000
227001 Travel inland	0	10,000	10,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	20,000	20,000
263402 Transfer to Other Government Units	0	87,420	87,420	0	0	0
o/w 263402-Transfer to Other Government Units	0	0	0	0	0	0
o/w Transfer to Other Government Units	0	87,420	87,420	0	0	0
282103 Scholarships and related costs	0	444,000	444,000	0	468,000	468,000
Total Cost of Key Service Area 320040	225,549	669,687	895,236	483,317	902,767	1,386,084
Total Cost for Department 005	225,549	669,687	895,236	483,317	902,767	1,386,084
Total Excluding Arrears	225,549	669,687	895,236	483,317	902,767	1,386,084
Department 006 University Teaching Hospital						
Key Service Area 320021 Hospital Management and Support Services						
211101 General Staff Salaries	573,134	0	573,134	451,031	0	451,031
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	50,000	50,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	7,400	7,400
212103 Incapacity benefits (Employees)	0	0	0	0	6,000	6,000
221001 Advertising and Public Relations	0	1,000	1,000	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	4,200	4,200	0	10,000	10,000
221009 Welfare and Entertainment	0	8,082	8,082	0	18,616	18,616
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	18,000	18,000
221016 Systems Recurrent costs	0	32,000	32,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 University Teaching Hospital						
Key Service Area 320021 Hospital Management and Support Services						
221017 Membership dues and Subscription fees.	0	0	0	0	2,000	2,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	10,000	10,000
223001 Property Management Expenses	0	72,000	72,000	0	78,000	78,000
223005 Electricity	0	2,000	2,000	0	8,000	8,000
224001 Medical Supplies and Services	0	120,000	120,000	0	150,000	150,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	1,000	0	5,000	5,000
226001 Insurances	0	10,800	10,800	0	12,000	12,000
227001 Travel inland	0	15,000	15,000	0	27,000	27,000
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	10,700	10,700	0	17,000	17,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	17,000	17,000	0	20,000	20,000
273102 Incapacity, death benefits and funeral expenses	0	1,300	1,300	0	0	0
Total Cost of Key Service Area 320021	573,134	392,082	965,216	451,031	480,016	931,047
Total Cost for Department 006	573,134	392,082	965,216	451,031	480,016	931,047
Total Excluding Arrears	573,134	392,082	965,216	451,031	480,016	931,047
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1414 Support to Lira University Infrastructure Development						
Key Service Area 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	4,030,000	0	4,030,000	0	0	0
352899 Other Domestic Arrears Budgeting	53,123	0	53,123	0	0	0
Total Cost of Key Service Area 000002	4,083,123	0	4,083,123	0	0	0
Key Service Area 000003 Facilities and Equipment Management						
312131 Roads and Bridges - Acquisition	70,000	0	70,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1414 Support to Lira University Infrastructure Development						
Key Service Area 000003 Facilities and Equipment Management						
312137 Information Communication Technology network lines - Acquisition	100,000	0	100,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000	0	0	0
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	0
Total Cost of Key Service Area 000003	470,000	0	470,000	0	0	0
Total Cost for Project 1414	4,553,123	0	4,553,123	0	0	0
Total Excluding Arrears	4,500,000	0	4,500,000	0	0	0
Project 1857 Lira University Infrastructure Project II						
Key Service Area 000002 Construction Management						
228001 Maintenance-Buildings and Structures	0	0	0	70,000	0	70,000
312121 Non-Residential Buildings - Acquisition	0	0	0	2,580,000	0	2,580,000
352899 Other Domestic Arrears Budgeting	0	0	0	162,239	0	162,239
Total Cost of Key Service Area 000002	0	0	0	2,812,239	0	2,812,239
Total Cost for Project 1857	0	0	0	2,812,239	0	2,812,239
Total Excluding Arrears	0	0	0	2,650,000	0	2,650,000
Project 1934 Institutional Development of Lira University						
Key Service Area 000003 Facilities and Equipment Management						
312137 Information Communication Technology network lines - Acquisition	0	0	0	100,000	0	100,000
312212 Light Vehicles - Acquisition	0	0	0	1,000,000	0	1,000,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	0	0	0	400,000	0	400,000
Total Cost of Key Service Area 000003	0	0	0	1,600,000	0	1,600,000
Total Cost for Project 1934	0	0	0	1,600,000	0	1,600,000
Total Excluding Arrears	0	0	0	1,600,000	0	1,600,000
Total for Vote Function 02	22,971,443	0	22,971,443	25,687,444	0	25,687,444

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
<i>Total Excluding Arrears</i>	22,904,303	0	22,904,303	25,450,481	0	25,450,481
Grand Total Vote 310	39,281,227	0	39,281,227	45,113,050	0	45,113,050
<i>Total Excluding Arrears</i>	39,214,087	0	39,214,087	44,876,087	0	44,876,087

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142212	Educational/Instruction related levies	7.500	7.500
Total		7.500	7.500

VOTE: 311 Law Development Centre

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Legal Training	31,199,607	0	31,199,607	0	0	0
Total for Programme	31,199,607	0	31,199,607	0	0	0
<i>Total Excluding Arrears</i>	31,199,607	0	31,199,607	0	0	0
Programme: 19 Administration Of Justice						
01 Legal Training	1,343,600	0	1,343,600	41,260,445	0	41,260,445
Total for Programme	1,343,600	0	1,343,600	41,260,445	0	41,260,445
<i>Total Excluding Arrears</i>	1,343,600	0	1,343,600	40,853,252	0	40,853,252
Grand Total Vote 311	32,543,207	0	32,543,207	41,260,445	0	41,260,445
<i>Total Excluding Arrears</i>	32,543,207	0	32,543,207	40,853,252	0	40,853,252

VOTE: 311 Law Development Centre

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 Legal Training						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Legal Aid	505,200	905,910	1,411,110	0	0	0
002 General administration and support services	2,917,748	3,253,922	6,171,670	0	0	0
003 Post Graduate Legal studies	3,532,800	5,579,954	9,112,754	0	0	0
004 Human Resource and Administration Management	1,051,200	4,216,568	5,267,768	0	0	0
005 Financial Management	548,400	419,212	967,612	0	0	0
006 Academic Registration	566,400	1,369,631	1,936,031	0	0	0
007 Law and Continuing Legal Education management	489,600	730,340	1,219,940	0	0	0
008 Library management	484,800	577,922	1,062,722	0	0	0
Total Recurrent Budget Estimates for Vote Function	10,096,148	17,053,459	27,149,607	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1640 Retooling of the Law Development Centre	4,050,000	0	4,050,000	0	0	0
Total Development Budget Estimates for Vote Function	4,050,000	0	4,050,000	0	0	0
Total for Vote Function 01	14,146,148	17,053,459	31,199,607	0	0	0
Total Excluding Arrears	14,146,148	17,053,459	31,199,607	0	0	0
Programme 19 Administration Of Justice						
Vote Function 01 Legal Training						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Legal Aid	0	0	0	674,400	1,397,643	2,072,043
002 General administration and support services	0	0	0	1,549,200	5,119,120	6,668,320
003 Post Graduate Legal Studies	0	0	0	4,708,148	10,453,145	15,161,293
004 Human Resource and Administration Management	0	0	0	1,101,600	4,249,179	5,350,779
005 Financial Management	0	0	0	548,400	510,242	1,058,642

VOTE: 311 Law Development Centre

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
006 Academic Registration	0	0	0	566,400	2,184,568	2,750,968
007 Law and Continuing Legal Education management	0	0	0	463,200	1,197,534	1,660,734
008 Library Management	0	0	0	484,800	764,604	1,249,404
009 Research and Law reporting Management	468,000	875,600	1,343,600	468,000	463,070	931,070
Total Recurrent Budget Estimates for Vote Function	468,000	875,600	1,343,600	10,564,148	26,339,104	36,903,252
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1891 Institutional Development of Law Development Centre Project	0	0	0	4,357,193	0	4,357,193
Total Development Budget Estimates for Vote Function	0	0	0	4,357,193	0	4,357,193
Total for Vote Function 01	468,000	875,600	1,343,600	14,921,341	26,339,104	41,260,445
Total Excluding Arrears	468,000	875,600	1,343,600	14,614,148	26,239,104	40,853,252
Grand Total Vote 311	14,614,148	17,929,059	32,543,207	14,921,341	26,339,104	41,260,445
Total Excluding Arrears	14,614,148	17,929,059	32,543,207	14,614,148	26,239,104	40,853,252

VOTE: 311 Law Development Centre

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Legal Training						
Department 002 General administration and support services						
1640 Retooling of the Law Development Centre	4,050,000	0	4,050,000	0	0	0
Total for the Department 002	4,050,000	0	4,050,000	0	0	0
<i>Total Excluding Arrears</i>	4,050,000	0	4,050,000	0	0	0
Programme 19 Administration Of Justice						
Vote Function 01 Legal Training						
Department 004 Human Resource and Administration Management						
1891 Institutional Development of Law Development Centre Project	0	0	0	4,357,193	0	4,357,193
Total for the Department 004	0	0	0	4,357,193	0	4,357,193
<i>Total Excluding Arrears</i>	0	0	0	4,050,000	0	4,050,000
Grand Total Vote	4,050,000	0	4,050,000	4,357,193	0	4,357,193
<i>Total Excluding Arrears</i>	4,050,000	0	4,050,000	4,050,000	0	4,050,000

VOTE: 311 Law Development Centre

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	18,152,226	0	18,152,226	21,723,075	0	21,723,075
212 Social Contributions	1,665,946	0	1,665,946	1,994,018	0	1,994,018
221 General Use of goods and services	2,539,118	0	2,539,118	3,537,978	0	3,537,978
222 Communications	330,000	0	330,000	890,173	0	890,173
223 Utility and Property Expenses	1,571,000	0	1,571,000	3,108,324	0	3,108,324
224 Supplies and Services	783,000	0	783,000	1,027,640	0	1,027,640
225 Professional Services	390,000	0	390,000	12,000	0	12,000
226 Insurances and Licenses	54,000	0	54,000	109,554	0	109,554
227 Travel and Transport	2,602,077	0	2,602,077	3,131,065	0	3,131,065
228 Maintenance	405,840	0	405,840	611,925	0	611,925
273 Employment-related social benefits	0	0	0	5,500	0	5,500
282 Current transfers not elsewhere classified	0	0	0	652,000	0	652,000
312 Acquisition of Produced Assets	4,050,000	0	4,050,000	4,050,000	0	4,050,000
352 Financial Assets	0	0	0	407,193	0	407,193
Grand Total Vote 311	32,543,207	0	32,543,207	41,260,445	0	41,260,445
Total Excluding Arrears	32,543,207	0	32,543,207	40,853,252	0	40,853,252

VOTE: 311 Law Development Centre

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	0	0	0	4,708,148	0	4,708,148
211102 Contract Staff Salaries	10,564,148	0	10,564,148	5,856,000	0	5,856,000
211104 Employee Gratuity	3,077,022	0	3,077,022	3,077,022	0	3,077,022
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,249,457	0	4,249,457	7,641,975	0	7,641,975
211107 Boards, Committees and Council Allowances	261,600	0	261,600	439,930	0	439,930
212101 Social Security Contributions	1,300,946	0	1,300,946	1,522,044	0	1,522,044
212102 Medical expenses (Employees)	350,000	0	350,000	441,974	0	441,974
212103 Incapacity benefits (Employees)	15,000	0	15,000	30,000	0	30,000
221001 Advertising and Public Relations	33,000	0	33,000	33,500	0	33,500
221002 Workshops, Meetings and Seminars	305,450	0	305,450	351,132	0	351,132
221003 Staff Training	200,350	0	200,350	218,915	0	218,915
221005 Official Ceremonies and State Functions	250,000	0	250,000	300,000	0	300,000
221007 Books, Periodicals & Newspapers	50,374	0	50,374	81,464	0	81,464
221008 Information and Communication Technology Supplies.	328,000	0	328,000	127,323	0	127,323
221009 Welfare and Entertainment	709,023	0	709,023	1,226,245	0	1,226,245
221011 Printing, Stationery, Photocopying and Binding	276,551	0	276,551	458,828	0	458,828
221012 Small Office Equipment	34,800	0	34,800	14,344	0	14,344
221016 Systems Recurrent costs	129,000	0	129,000	471,000	0	471,000
221017 Membership dues and Subscription fees.	172,570	0	172,570	223,478	0	223,478
221020 Litigation and related expenses	50,000	0	50,000	31,750	0	31,750
222001 Information and Communication Technology Services.	330,000	0	330,000	890,173	0	890,173
223001 Property Management Expenses	356,000	0	356,000	630,560	0	630,560
223002 Property Rates	25,000	0	25,000	25,000	0	25,000
223003 Rent-Produced Assets-to private entities	900,000	0	900,000	1,813,500	0	1,813,500
223004 Guard and Security services	130,000	0	130,000	149,264	0	149,264

VOTE: 311 Law Development Centre

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
223005 Electricity	40,000	0	40,000	162,000	0	162,000
223006 Water	120,000	0	120,000	328,000	0	328,000
224001 Medical Supplies and Services	120,000	0	120,000	80,000	0	80,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	0	0
224008 Educational Materials and Services	660,850	0	660,850	947,640	0	947,640
224010 Protective Gear	2,150	0	2,150	0	0	0
225101 Consultancy Services	290,000	0	290,000	12,000	0	12,000
225204 Monitoring and Supervision of capital work	100,000	0	100,000	0	0	0
226001 Insurances	54,000	0	54,000	109,554	0	109,554
227001 Travel inland	577,590	0	577,590	928,590	0	928,590
227003 Carriage, Haulage, Freight and transport hire	0	0	0	28,300	0	28,300
227004 Fuel, Lubricants and Oils	2,024,487	0	2,024,487	2,174,175	0	2,174,175
228001 Maintenance-Buildings and Structures	200,000	0	200,000	330,000	0	330,000
228002 Maintenance-Transport Equipment	125,840	0	125,840	173,890	0	173,890
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	0	80,000	108,035	0	108,035
273102 Incapacity, death benefits and funeral expenses	0	0	0	5,500	0	5,500
282105 Court Awards	0	0	0	652,000	0	652,000
312121 Non-Residential Buildings - Acquisition	3,050,000	0	3,050,000	0	0	0
312212 Light Vehicles - Acquisition	0	0	0	905,000	0	905,000
312221 Light ICT hardware - Acquisition	535,000	0	535,000	858,053	0	858,053
312231 Office Equipment - Acquisition	0	0	0	270,000	0	270,000
312235 Furniture and Fittings - Acquisition	300,000	0	300,000	1,322,947	0	1,322,947
312299 Other Machinery and Equipment- Acquisition	165,000	0	165,000	694,000	0	694,000
352899 Other Domestic Arrears Budgeting	0	0	0	407,193	0	407,193
Grand Total Vote 311	32,543,207	0	32,543,207	41,260,445	0	41,260,445
Total Excluding Arrears	32,543,207	0	32,543,207	40,853,252	0	40,853,252

VOTE: 311 Law Development Centre

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 Legal Training						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Legal Aid						
<i>Key Service Area 000012 Legal advisory services</i>						
211102 Contract Staff Salaries	505,200	0	505,200	0	0	0
211104 Employee Gratuity	0	376,300	376,300	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	229,991	229,991	0	0	0
212101 Social Security Contributions	0	65,750	65,750	0	0	0
221009 Welfare and Entertainment	0	29,200	29,200	0	0	0
227001 Travel inland	0	68,340	68,340	0	0	0
227004 Fuel, Lubricants and Oils	0	136,329	136,329	0	0	0
<i>Total Cost of Key Service Area 000012</i>	505,200	905,910	1,411,110	0	0	0
Total Cost for Department 001	505,200	905,910	1,411,110	0	0	0
<i>Total Excluding Arrears</i>	505,200	905,910	1,411,110	0	0	0
Department 002 General administration and support services						
<i>Key Service Area 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	2,917,748	0	2,917,748	0	0	0
211104 Employee Gratuity	0	408,000	408,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	314,670	314,670	0	0	0
211107 Boards, Committees and Council Allowances	0	261,600	261,600	0	0	0
212101 Social Security Contributions	0	183,560	183,560	0	0	0
221001 Advertising and Public Relations	0	15,000	15,000	0	0	0
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	0	0
221003 Staff Training	0	100,350	100,350	0	0	0
221008 Information and Communication Technology Supplies.	0	328,000	328,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 General administration and support services						
Key Service Area 000014 Administrative and Support Services						
221009 Welfare and Entertainment	0	32,030	32,030	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	168,404	168,404	0	0	0
221016 Systems Recurrent costs	0	129,000	129,000	0	0	0
221017 Membership dues and Subscription fees.	0	67,658	67,658	0	0	0
221020 Litigation and related expenses	0	50,000	50,000	0	0	0
222001 Information and Communication Technology Services.	0	330,000	330,000	0	0	0
224008 Educational Materials and Services	0	222,700	222,700	0	0	0
224010 Protective Gear	0	2,150	2,150	0	0	0
225101 Consultancy Services	0	250,000	250,000	0	0	0
227001 Travel inland	0	70,000	70,000	0	0	0
227004 Fuel, Lubricants and Oils	0	230,800	230,800	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	60,000	0	0	0
Total Cost of Key Service Area 000014	2,917,748	3,253,922	6,171,670	0	0	0
Total Cost for Department 002	2,917,748	3,253,922	6,171,670	0	0	0
Total Excluding Arrears	2,917,748	3,253,922	6,171,670	0	0	0
Department 003 Post Graduate Legal studies						
Key Service Area 460101 Post graduate legal training						
211102 Contract Staff Salaries	3,532,800	0	3,532,800	0	0	0
211104 Employee Gratuity	0	959,400	959,400	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,111,945	2,111,945	0	0	0
212101 Social Security Contributions	0	479,660	479,660	0	0	0
221007 Books, Periodicals & Newspapers	0	3,154	3,154	0	0	0
221009 Welfare and Entertainment	0	322,256	322,256	0	0	0
221012 Small Office Equipment	0	23,100	23,100	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Post Graduate Legal studies						
Key Service Area 460101 Post graduate legal training						
223001 Property Management Expenses	0	156,000	156,000	0	0	0
224008 Educational Materials and Services	0	282,650	282,650	0	0	0
227001 Travel inland	0	228,150	228,150	0	0	0
227004 Fuel, Lubricants and Oils	0	937,800	937,800	0	0	0
228001 Maintenance-Buildings and Structures	0	30,000	30,000	0	0	0
228002 Maintenance-Transport Equipment	0	35,840	35,840	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	0	0
Total Cost of Key Service Area 460101	3,532,800	5,579,954	9,112,754	0	0	0
Total Cost for Department 003	3,532,800	5,579,954	9,112,754	0	0	0
Total Excluding Arrears	3,532,800	5,579,954	9,112,754	0	0	0
Department 004 Human Resource and Administration Management						
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	1,051,200	0	1,051,200	0	0	0
211104 Employee Gratuity	0	668,522	668,522	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	307,840	307,840	0	0	0
212101 Social Security Contributions	0	170,070	170,070	0	0	0
212102 Medical expenses (Employees)	0	350,000	350,000	0	0	0
212103 Incapacity benefits (Employees)	0	15,000	15,000	0	0	0
221001 Advertising and Public Relations	0	6,000	6,000	0	0	0
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	0	0
221003 Staff Training	0	50,000	50,000	0	0	0
221009 Welfare and Entertainment	0	310,537	310,537	0	0	0
221012 Small Office Equipment	0	5,000	5,000	0	0	0
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	0	0
223001 Property Management Expenses	0	200,000	200,000	0	0	0
223002 Property Rates	0	25,000	25,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Human Resource and Administration Management						
Key Service Area 000005 Human Resource Management						
223003 Rent-Produced Assets-to private entities	0	900,000	900,000	0	0	0
223004 Guard and Security services	0	130,000	130,000	0	0	0
223005 Electricity	0	40,000	40,000	0	0	0
223006 Water	0	120,000	120,000	0	0	0
224001 Medical Supplies and Services	0	100,000	100,000	0	0	0
225101 Consultancy Services	0	40,000	40,000	0	0	0
225204 Monitoring and Supervision of capital work	0	100,000	100,000	0	0	0
226001 Insurances	0	54,000	54,000	0	0	0
227001 Travel inland	0	21,000	21,000	0	0	0
227004 Fuel, Lubricants and Oils	0	230,599	230,599	0	0	0
228001 Maintenance-Buildings and Structures	0	170,000	170,000	0	0	0
228002 Maintenance-Transport Equipment	0	90,000	90,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	0	0
Total Cost of Key Service Area 000005	1,051,200	4,196,568	5,247,768	0	0	0
Key Service Area 000013 HIV/AIDS Mainstreaming						
224001 Medical Supplies and Services	0	20,000	20,000	0	0	0
Total Cost of Key Service Area 000013	0	20,000	20,000	0	0	0
Total Cost for Department 004	1,051,200	4,216,568	5,267,768	0	0	0
Total Excluding Arrears	1,051,200	4,216,568	5,267,768	0	0	0
Department 005 Financial Management						
Key Service Area 000004 Finance and Accounting						
211102 Contract Staff Salaries	548,400	0	548,400	0	0	0
211104 Employee Gratuity	0	143,700	143,700	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	79,320	79,320	0	0	0
212101 Social Security Contributions	0	77,142	77,142	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Financial Management						
Key Service Area 000004 Finance and Accounting						
221012 Small Office Equipment	0	700	700	0	0	0
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	88,350	88,350	0	0	0
Total Cost of Key Service Area 000004	548,400	419,212	967,612	0	0	0
Total Cost for Department 005	548,400	419,212	967,612	0	0	0
Total Excluding Arrears	548,400	419,212	967,612	0	0	0
Department 006 Academic Registration						
Key Service Area 320001 Academic Affairs						
211102 Contract Staff Salaries	566,400	0	566,400	0	0	0
211104 Employee Gratuity	0	141,600	141,600	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	451,020	451,020	0	0	0
212101 Social Security Contributions	0	95,902	95,902	0	0	0
221001 Advertising and Public Relations	0	12,000	12,000	0	0	0
221002 Workshops, Meetings and Seminars	0	70,000	70,000	0	0	0
221003 Staff Training	0	50,000	50,000	0	0	0
221005 Official Ceremonies and State Functions	0	250,000	250,000	0	0	0
221012 Small Office Equipment	0	6,000	6,000	0	0	0
224008 Educational Materials and Services	0	120,000	120,000	0	0	0
227001 Travel inland	0	67,450	67,450	0	0	0
227004 Fuel, Lubricants and Oils	0	105,659	105,659	0	0	0
Total Cost of Key Service Area 320001	566,400	1,369,631	1,936,031	0	0	0
Total Cost for Department 006	566,400	1,369,631	1,936,031	0	0	0
Total Excluding Arrears	566,400	1,369,631	1,936,031	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Law and Continuing Legal Education management						
Key Service Area 460102 Paralegals and Administrative Training						
211102 Contract Staff Salaries	489,600	0	489,600	0	0	0
211104 Employee Gratuity	0	122,400	122,400	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	302,800	302,800	0	0	0
212101 Social Security Contributions	0	91,780	91,780	0	0	0
221002 Workshops, Meetings and Seminars	0	14,000	14,000	0	0	0
224008 Educational Materials and Services	0	35,500	35,500	0	0	0
227001 Travel inland	0	73,860	73,860	0	0	0
227004 Fuel, Lubricants and Oils	0	90,000	90,000	0	0	0
Total Cost of Key Service Area 460102	489,600	730,340	1,219,940	0	0	0
Total Cost for Department 007	489,600	730,340	1,219,940	0	0	0
Total Excluding Arrears	489,600	730,340	1,219,940	0	0	0
Department 008 Library management						
Key Service Area 000008 Records Management						
211102 Contract Staff Salaries	484,800	0	484,800	0	0	0
211104 Employee Gratuity	0	140,100	140,100	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	101,960	101,960	0	0	0
212101 Social Security Contributions	0	73,530	73,530	0	0	0
221007 Books, Periodicals & Newspapers	0	47,220	47,220	0	0	0
221017 Membership dues and Subscription fees.	0	96,912	96,912	0	0	0
227001 Travel inland	0	6,000	6,000	0	0	0
227004 Fuel, Lubricants and Oils	0	112,200	112,200	0	0	0
Total Cost of Key Service Area 000008	484,800	577,922	1,062,722	0	0	0
Total Cost for Department 008	484,800	577,922	1,062,722	0	0	0
Total Excluding Arrears	484,800	577,922	1,062,722	0	0	0
Development Budget Estimates						

VOTE: 311 Law Development Centre

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1640 Retooling of the Law Development Centre						
Key Service Area 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	3,050,000	0	3,050,000	0	0	0
312221 Light ICT hardware - Acquisition	535,000	0	535,000	0	0	0
312235 Furniture and Fittings - Acquisition	300,000	0	300,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	165,000	0	165,000	0	0	0
Total Cost of Key Service Area 000003	4,050,000	0	4,050,000	0	0	0
Total Cost for Project 1640	4,050,000	0	4,050,000	0	0	0
Total Excluding Arrears	4,050,000	0	4,050,000	0	0	0
Total for Vote Function 01	31,199,607	0	31,199,607	0	0	0
Total Excluding Arrears	31,199,607	0	31,199,607	0	0	0
Programme 19 Administration Of Justice						
Vote Function 01 Legal Training						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Legal Aid						
Key Service Area 000012 Legal and Advisory services						
211102 Contract Staff Salaries	0	0	0	674,400	0	674,400
211104 Employee Gratuity	0	0	0	0	168,600	168,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	643,400	643,400
212101 Social Security Contributions	0	0	0	0	87,944	87,944
221002 Workshops, Meetings and Seminars	0	0	0	0	28,382	28,382
221003 Staff Training	0	0	0	0	4,600	4,600
221009 Welfare and Entertainment	0	0	0	0	25,317	25,317
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,430	6,430
221012 Small Office Equipment	0	0	0	0	3,000	3,000
221020 Litigation and related expenses	0	0	0	0	31,750	31,750
225101 Consultancy Services	0	0	0	0	7,000	7,000

VOTE: 311 Law Development Centre

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Legal Aid						
Key Service Area 000012 Legal and Advisory services						
227001 Travel inland	0	0	0	0	228,500	228,500
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	28,300	28,300
227004 Fuel, Lubricants and Oils	0	0	0	0	134,420	134,420
Total Cost of Key Service Area 000012	0	0	0	674,400	1,397,643	2,072,043
Total Cost for Department 001	0	0	0	674,400	1,397,643	2,072,043
Total Excluding Arrears	0	0	0	674,400	1,397,643	2,072,043
Department 002 General administration and support services						
Key Service Area 000001 Audit and Risk Management						
221012 Small Office Equipment	0	0	0	0	2,700	2,700
221017 Membership dues and Subscription fees.	0	0	0	0	3,750	3,750
227001 Travel inland	0	0	0	0	4,800	4,800
227004 Fuel, Lubricants and Oils	0	0	0	0	2,000	2,000
Total Cost of Key Service Area 000001	0	0	0	0	13,250	13,250
Key Service Area 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	125,540	125,540
221003 Staff Training	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	0	0	0	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	287,520	287,520
227001 Travel inland	0	0	0	0	18,640	18,640
227004 Fuel, Lubricants and Oils	0	0	0	0	6,000	6,000
Total Cost of Key Service Area 000006	0	0	0	0	460,700	460,700
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	35,500	35,500
221001 Advertising and Public Relations	0	0	0	0	6,000	6,000
221003 Staff Training	0	0	0	0	2,000	2,000

VOTE: 311 Law Development Centre

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 General administration and support services						
Key Service Area 000007 Procurement and Disposal Services						
221017 Membership dues and Subscription fees.	0	0	0	0	3,000	3,000
Total Cost of Key Service Area 000007	0	0	0	0	46,500	46,500
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	0	0	1,549,200	0	1,549,200
211104 Employee Gratuity	0	0	0	0	432,300	432,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	318,370	318,370
211107 Boards, Committees and Council Allowances	0	0	0	0	439,930	439,930
212101 Social Security Contributions	0	0	0	0	245,591	245,591
221001 Advertising and Public Relations	0	0	0	0	21,000	21,000
221002 Workshops, Meetings and Seminars	0	0	0	0	122,000	122,000
221003 Staff Training	0	0	0	0	43,700	43,700
221008 Information and Communication Technology Supplies.	0	0	0	0	103,323	103,323
221009 Welfare and Entertainment	0	0	0	0	58,480	58,480
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	164,878	164,878
221016 Systems Recurrent costs	0	0	0	0	471,000	471,000
221017 Membership dues and Subscription fees.	0	0	0	0	43,900	43,900
222001 Information and Communication Technology Services.	0	0	0	0	890,173	890,173
227001 Travel inland	0	0	0	0	103,290	103,290
227004 Fuel, Lubricants and Oils	0	0	0	0	287,200	287,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	96,035	96,035
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	5,500	5,500
282105 Court Awards	0	0	0	0	652,000	652,000

VOTE: 311 Law Development Centre

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 General administration and support services						
Key Service Area 000014 Administrative and Support Services						
352899 Other Domestic Arrears Budgeting	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 000014	0	0	0	1,549,200	4,598,670	6,147,870
Total Cost for Department 002	0	0	0	1,549,200	5,119,120	6,668,320
Total Excluding Arrears	0	0	0	1,549,200	5,019,120	6,568,320
Department 003 Post Graduate Legal Studies						
Key Service Area 000066 Post Graduate Legal Training						
211101 General Staff Salaries	0	0	0	4,708,148	0	4,708,148
211104 Employee Gratuity	0	0	0	0	827,400	827,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	3,956,465	3,956,465
212101 Social Security Contributions	0	0	0	0	478,387	478,387
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	642,988	642,988
223001 Property Management Expenses	0	0	0	0	339,680	339,680
223003 Rent-Produced Assets-to private entities	0	0	0	0	1,813,500	1,813,500
223004 Guard and Security services	0	0	0	0	39,500	39,500
223005 Electricity	0	0	0	0	112,000	112,000
223006 Water	0	0	0	0	88,000	88,000
224008 Educational Materials and Services	0	0	0	0	777,640	777,640
227001 Travel inland	0	0	0	0	446,180	446,180
227004 Fuel, Lubricants and Oils	0	0	0	0	867,155	867,155
228001 Maintenance-Buildings and Structures	0	0	0	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	0	0	0	2,250	2,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	2,000	2,000
Total Cost of Key Service Area 000066	0	0	0	4,708,148	10,453,145	15,161,293
Total Cost for Department 003	0	0	0	4,708,148	10,453,145	15,161,293
Total Excluding Arrears	0	0	0	4,708,148	10,453,145	15,161,293

VOTE: 311 Law Development Centre

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Human Resource and Administration Management						
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	0	0	0	1,101,600	0	1,101,600
211104 Employee Gratuity	0	0	0	0	1,016,022	1,016,022
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	269,480	269,480
212101 Social Security Contributions	0	0	0	0	164,450	164,450
212102 Medical expenses (Employees)	0	0	0	0	441,974	441,974
212103 Incapacity benefits (Employees)	0	0	0	0	30,000	30,000
221003 Staff Training	0	0	0	0	87,615	87,615
221009 Welfare and Entertainment	0	0	0	0	479,800	479,800
221017 Membership dues and Subscription fees.	0	0	0	0	9,000	9,000
223001 Property Management Expenses	0	0	0	0	290,880	290,880
223002 Property Rates	0	0	0	0	25,000	25,000
223004 Guard and Security services	0	0	0	0	109,764	109,764
223005 Electricity	0	0	0	0	50,000	50,000
223006 Water	0	0	0	0	240,000	240,000
224001 Medical Supplies and Services	0	0	0	0	80,000	80,000
226001 Insurances	0	0	0	0	109,554	109,554
227004 Fuel, Lubricants and Oils	0	0	0	0	374,000	374,000
228001 Maintenance-Buildings and Structures	0	0	0	0	290,000	290,000
228002 Maintenance-Transport Equipment	0	0	0	0	171,640	171,640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 000005	0	0	0	1,101,600	4,249,179	5,350,779
Total Cost for Department 004	0	0	0	1,101,600	4,249,179	5,350,779
Total Excluding Arrears	0	0	0	1,101,600	4,249,179	5,350,779
Department 005 Financial Management						
Key Service Area 000004 Finance and Accounting						
211102 Contract Staff Salaries	0	0	0	548,400	0	548,400

VOTE: 311 Law Development Centre

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Financial Management						
Key Service Area 000004 Finance and Accounting						
211104 Employee Gratuity	0	0	0	0	137,100	137,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	75,720	75,720
212101 Social Security Contributions	0	0	0	0	76,122	76,122
221003 Staff Training	0	0	0	0	69,000	69,000
221017 Membership dues and Subscription fees.	0	0	0	0	7,500	7,500
227001 Travel inland	0	0	0	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	0	0	0	112,800	112,800
Total Cost of Key Service Area 000004	0	0	0	548,400	510,242	1,058,642
Total Cost for Department 005	0	0	0	548,400	510,242	1,058,642
Total Excluding Arrears	0	0	0	548,400	510,242	1,058,642
Department 006 Academic Registration						
Key Service Area 000075 Registration Services						
211102 Contract Staff Salaries	0	0	0	566,400	0	566,400
211104 Employee Gratuity	0	0	0	0	141,600	141,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,133,240	1,133,240
212101 Social Security Contributions	0	0	0	0	184,124	184,124
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	0	0	0	140,700	140,700
221005 Official Ceremonies and State Functions	0	0	0	0	300,000	300,000
221009 Welfare and Entertainment	0	0	0	0	8,660	8,660
221012 Small Office Equipment	0	0	0	0	8,644	8,644
224008 Educational Materials and Services	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	63,000	63,000
227004 Fuel, Lubricants and Oils	0	0	0	0	99,600	99,600
Total Cost of Key Service Area 000075	0	0	0	566,400	2,184,568	2,750,968
Total Cost for Department 006	0	0	0	566,400	2,184,568	2,750,968

VOTE: 311 Law Development Centre

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	0	0	566,400	2,184,568	2,750,968
Department 007 Law and Continuing Legal Education management						
Key Service Area 000071 Paralegals and Administrative Training						
211102 Contract Staff Salaries	0	0	0	463,200	0	463,200
211104 Employee Gratuity	0	0	0	0	115,800	115,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	782,940	782,940
212101 Social Security Contributions	0	0	0	0	136,194	136,194
224008 Educational Materials and Services	0	0	0	0	70,000	70,000
225101 Consultancy Services	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	72,600	72,600
Total Cost of Key Service Area 000071	0	0	0	463,200	1,197,534	1,660,734
Total Cost for Department 007	0	0	0	463,200	1,197,534	1,660,734
Total Excluding Arrears	0	0	0	463,200	1,197,534	1,660,734
Department 008 Library Management						
Key Service Area 000008 Records Management						
211102 Contract Staff Salaries	0	0	0	484,800	0	484,800
211104 Employee Gratuity	0	0	0	0	121,200	121,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	157,200	157,200
212101 Social Security Contributions	0	0	0	0	76,320	76,320
221007 Books, Periodicals & Newspapers	0	0	0	0	81,464	81,464
221008 Information and Communication Technology Supplies.	0	0	0	0	24,000	24,000
221017 Membership dues and Subscription fees.	0	0	0	0	154,580	154,580
227001 Travel inland	0	0	0	0	5,840	5,840
227004 Fuel, Lubricants and Oils	0	0	0	0	144,000	144,000
Total Cost of Key Service Area 000008	0	0	0	484,800	764,604	1,249,404
Total Cost for Department 008	0	0	0	484,800	764,604	1,249,404

VOTE: 311 Law Development Centre

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	0	0	484,800	764,604	1,249,404
Department 009 Research and Law reporting Management						
Key Service Area 610002 Research and Information						
211102 Contract Staff Salaries	468,000	0	468,000	468,000	0	468,000
211104 Employee Gratuity	0	117,000	117,000	0	117,000	117,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	349,911	349,911	0	144,120	144,120
212101 Social Security Contributions	0	63,552	63,552	0	72,912	72,912
221001 Advertising and Public Relations	0	0	0	0	1,500	1,500
221002 Workshops, Meetings and Seminars	0	111,450	111,450	0	40,050	40,050
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	108,147	108,147	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	0	1,748	1,748
227001 Travel inland	0	22,790	22,790	0	11,340	11,340
227004 Fuel, Lubricants and Oils	0	92,750	92,750	0	74,400	74,400
Total Cost of Key Service Area 610002	468,000	875,600	1,343,600	468,000	463,070	931,070
Total Cost for Department 009	468,000	875,600	1,343,600	468,000	463,070	931,070
Total Excluding Arrears	468,000	875,600	1,343,600	468,000	463,070	931,070
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1891 Institutional Development of Law Development Centre Project						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	905,000	0	905,000
312221 Light ICT hardware - Acquisition	0	0	0	858,053	0	858,053
312231 Office Equipment - Acquisition	0	0	0	270,000	0	270,000
312235 Furniture and Fittings - Acquisition	0	0	0	1,322,947	0	1,322,947
312299 Other Machinery and Equipment- Acquisition	0	0	0	694,000	0	694,000
352899 Other Domestic Arrears Budgeting	0	0	0	307,193	0	307,193
Total Cost of Key Service Area 000003	0	0	0	4,357,193	0	4,357,193

VOTE: 311 Law Development Centre

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1891	0	0	0	4,357,193	0	4,357,193
<i>Total Excluding Arrears</i>	0	0	0	4,050,000	0	4,050,000
Total for Vote Function 01	1,343,600	0	1,343,600	41,260,445	0	41,260,445
<i>Total Excluding Arrears</i>	1,343,600	0	1,343,600	40,853,252	0	40,853,252
Grand Total Vote 311	32,543,207	0	32,543,207	41,260,445	0	41,260,445
<i>Total Excluding Arrears</i>	32,543,207	0	32,543,207	40,853,252	0	40,853,252

VOTE: 311 Law Development Centre

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142111	Rent & rates – produced assets-From Private Entities	0.550	0.055
142114	Sale of publications-From Private Entities	0.150	0.150
142119	Sale of bid documents-From Private Entities	0.010	0.010
142149	Sale of Other produced assets-From Private Entities	0.010	0.010
142212	Educational/Instruction related levies	18.900	12.799
Total		19.620	13.024

VOTE: 312 Uganda Management Institute

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Delivery of Tertiary Education	2,335,300	0	2,335,300	3,428,525	0	3,428,525
02 General Administration and support services	38,276,350	0	38,276,350	40,581,560	0	40,581,560
Total for Programme	40,611,650	0	40,611,650	44,010,085	0	44,010,085
<i>Total Excluding Arrears</i>	40,611,650	0	40,611,650	44,010,085	0	44,010,085
Grand Total Vote 312	40,611,650	0	40,611,650	44,010,085	0	44,010,085
<i>Total Excluding Arrears</i>	40,611,650	0	40,611,650	44,010,085	0	44,010,085

VOTE: 312 Uganda Management Institute

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Research and Innovation Centre	0	587,078	587,078	0	1,005,100	1,005,100
002 School of Business & Management	0	720,556	720,556	0	1,026,943	1,026,943
003 School of Civil Service, Policy and Governance	0	274,923	274,923	0	363,783	363,783
004 School of Distance Learning & Information Technology	0	303,326	303,326	0	392,718	392,718
005 School of Management Science	0	449,417	449,417	0	639,981	639,981
Total Recurrent Budget Estimates for Vote Function	0	2,335,300	2,335,300	0	3,428,525	3,428,525
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	2,335,300	2,335,300	0	3,428,525	3,428,525
Vote Function 02 General Administration and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Administration	0	1,689,368	1,689,368	0	1,957,133	1,957,133
002 Corporate Office	0	742,964	742,964	0	855,949	855,949
003 DPISA and Satellite Offices	0	827,800	827,800	0	807,329	807,329
005 Finance	0	161,859	161,859	0	225,896	225,896
006 Guild Services	0	88,330	88,330	0	88,330	88,330
007 Human Resource	20,099,132	9,900,652	29,999,785	22,627,568	9,664,475	32,292,043
008 Institute Hospital/Clinic	0	29,214	29,214	0	26,559	26,559
009 Institute Registrar	0	963,063	963,063	0	918,891	918,891
010 Internal Audit	0	86,130	86,130	0	116,130	116,130
011 Library and Documentation	0	252,339	252,339	0	229,119	229,119
012 Planning M&E	0	281,512	281,512	0	251,813	251,813
013 Procurement & Disposal Unit	0	178,348	178,348	0	148,348	148,348
014 Projects & Consultancies	0	506,993	506,993	0	280,993	280,993
015 Estates and Works	0	1,563,061	1,563,061	0	1,487,475	1,487,475

VOTE: 312 Uganda Management Institute

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
016 Information and Communication Technology Department	0	905,584	905,584	0	895,552	895,552
Total Recurrent Budget Estimates for Vote Function	20,099,132	18,177,217	38,276,350	22,627,568	17,953,992	40,581,560
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	20,099,132	18,177,217	38,276,350	22,627,568	17,953,992	40,581,560
<i>Total Excluding Arrears</i>	20,099,132	20,512,517	40,611,650	22,627,568	21,382,517	44,010,085
Grand Total Vote 312	20,099,132	20,512,517	40,611,650	22,627,568	21,382,517	44,010,085
<i>Total Excluding Arrears</i>	20,099,132	20,512,517	40,611,650	22,627,568	21,382,517	44,010,085

VOTE: 312 Uganda Management Institute

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	30,241,542	0	30,241,542	33,621,909	0	33,621,909
212 Social Contributions	2,849,913	0	2,849,913	2,989,913	0	2,989,913
221 General Use of goods and services	3,560,886	0	3,560,886	3,606,639	0	3,606,639
222 Communications	244,149	0	244,149	251,590	0	251,590
223 Utility and Property Expenses	1,398,392	0	1,398,392	1,499,074	0	1,499,074
224 Supplies and Services	308,598	0	308,598	356,972	0	356,972
225 Professional Services	337,000	0	337,000	120,501	0	120,501
226 Insurances and Licenses	147,400	0	147,400	87,400	0	87,400
227 Travel and Transport	830,501	0	830,501	858,215	0	858,215
228 Maintenance	483,678	0	483,678	408,853	0	408,853
282 Current transfers not elsewhere classified	209,591	0	209,591	209,019	0	209,019
Grand Total Vote 312	40,611,650	0	40,611,650	44,010,085	0	44,010,085
Total Excluding Arrears	40,611,650	0	40,611,650	44,010,085	0	44,010,085

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	20,099,132	0	20,099,132	22,627,568	0	22,627,568
211104 Employee Gratuity	5,107,384	0	5,107,384	4,576,593	0	4,576,593
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,280,297	0	4,280,297	5,520,041	0	5,520,041
211107 Boards, Committees and Council Allowances	754,728	0	754,728	897,707	0	897,707
212101 Social Security Contributions	2,009,913	0	2,009,913	2,009,913	0	2,009,913
212102 Medical expenses (Employees)	820,000	0	820,000	940,000	0	940,000
212103 Incapacity benefits (Employees)	20,000	0	20,000	40,000	0	40,000
221001 Advertising and Public Relations	95,748	0	95,748	85,300	0	85,300
221002 Workshops, Meetings and Seminars	6,000	0	6,000	347,452	0	347,452
221003 Staff Training	867,431	0	867,431	690,926	0	690,926
221004 Recruitment Expenses	15,000	0	15,000	18,000	0	18,000
221005 Official Ceremonies and State Functions	335,496	0	335,496	408,429	0	408,429
221007 Books, Periodicals & Newspapers	306,016	0	306,016	241,787	0	241,787
221008 Information and Communication Technology Supplies.	378,360	0	378,360	460,287	0	460,287
221009 Welfare and Entertainment	427,976	0	427,976	390,906	0	390,906
221011 Printing, Stationery, Photocopying and Binding	465,069	0	465,069	383,196	0	383,196
221012 Small Office Equipment	43,054	0	43,054	39,635	0	39,635
221016 Systems Recurrent costs	377,500	0	377,500	275,500	0	275,500
221017 Membership dues and Subscription fees.	218,236	0	218,236	235,221	0	235,221
221020 Litigation and related expenses	25,000	0	25,000	30,000	0	30,000
222001 Information and Communication Technology Services.	239,450	0	239,450	239,326	0	239,326
222002 Postage and Courier	4,699	0	4,699	12,264	0	12,264
223001 Property Management Expenses	488,270	0	488,270	493,274	0	493,274
223002 Property Rates	0	0	0	90,000	0	90,000
223004 Guard and Security services	342,716	0	342,716	325,000	0	325,000

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
223005 Electricity	252,400	0	252,400	282,600	0	282,600
223006 Water	201,506	0	201,506	194,600	0	194,600
223901 Rent-(Produced Assets) to other govt. units	113,500	0	113,500	113,600	0	113,600
224001 Medical Supplies and Services	10,252	0	10,252	10,255	0	10,255
224004 Beddings, Clothing, Footwear and related Services	16,811	0	16,811	8,937	0	8,937
224008 Educational Materials and Services	53,535	0	53,535	129,180	0	129,180
224011 Research Expenses	228,000	0	228,000	208,600	0	208,600
225101 Consultancy Services	7,000	0	7,000	8,500	0	8,500
225201 Consultancy Services-Capital	330,000	0	330,000	112,001	0	112,001
226001 Insurances	117,400	0	117,400	87,400	0	87,400
226002 Licenses	30,000	0	30,000	0	0	0
227001 Travel inland	232,955	0	232,955	193,022	0	193,022
227002 Travel abroad	0	0	0	28,100	0	28,100
227003 Carriage, Haulage, Freight and transport hire	15,576	0	15,576	34,350	0	34,350
227004 Fuel, Lubricants and Oils	581,970	0	581,970	602,743	0	602,743
228001 Maintenance-Buildings and Structures	123,400	0	123,400	123,000	0	123,000
228002 Maintenance-Transport Equipment	115,900	0	115,900	85,950	0	85,950
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	224,390	0	224,390	178,592	0	178,592
228004 Maintenance-Other Fixed Assets	19,988	0	19,988	21,311	0	21,311
282101 Donations	34,591	0	34,591	34,019	0	34,019
282104 Compensation to 3rd Parties	120,000	0	120,000	120,000	0	120,000
282202 Transfer to Endowment and Convocation Funds	55,000	0	55,000	55,000	0	55,000
Grand Total Vote 312	40,611,650	0	40,611,650	44,010,085	0	44,010,085
Total Excluding Arrears	40,611,650	0	40,611,650	44,010,085	0	44,010,085

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Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Research and Innovation Centre						
Key Service Area 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	289,578	289,578	0	750,000	750,000
221003 Staff Training	0	37,500	37,500	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	30,000	30,000	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	10,000	10,000	0	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	9,500	9,500
224011 Research Expenses	0	200,000	200,000	0	184,600	184,600
Total Cost of Key Service Area 320036	0	587,078	587,078	0	1,005,100	1,005,100
Total Cost for Department 001	0	587,078	587,078	0	1,005,100	1,005,100
Total Excluding Arrears	0	587,078	587,078	0	1,005,100	1,005,100
Department 002 School of Business & Management						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	446,106	446,106	0	704,070	704,070
221002 Workshops, Meetings and Seminars	0	0	0	0	13,500	13,500
221003 Staff Training	0	82,500	82,500	0	93,500	93,500
221008 Information and Communication Technology Supplies.	0	22,647	22,647	0	37,200	37,200
221009 Welfare and Entertainment	0	18,220	18,220	0	19,033	19,033
221011 Printing, Stationery, Photocopying and Binding	0	64,442	64,442	0	51,040	51,040
221012 Small Office Equipment	0	5,000	5,000	0	9,000	9,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 School of Business & Management						
Key Service Area 320043 Teaching and Training						
221017 Membership dues and Subscription fees.	0	49,941	49,941	0	61,600	61,600
222001 Information and Communication Technology Services.	0	2,000	2,000	0	1,000	1,000
222002 Postage and Courier	0	1,200	1,200	0	10,000	10,000
224011 Research Expenses	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	8,500	8,500	0	7,000	7,000
Total Cost of Key Service Area 320043	0	720,556	720,556	0	1,026,943	1,026,943
Total Cost for Department 002	0	720,556	720,556	0	1,026,943	1,026,943
Total Excluding Arrears	0	720,556	720,556	0	1,026,943	1,026,943
Department 003 School of Civil Service, Policy and Governance						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	116,567	116,567	0	218,316	218,316
211107 Boards, Committees and Council Allowances	0	7,200	7,200	0	7,200	7,200
221001 Advertising and Public Relations	0	6,800	6,800	0	2,800	2,800
221002 Workshops, Meetings and Seminars	0	6,000	6,000	0	21,000	21,000
221003 Staff Training	0	25,000	25,000	0	33,900	33,900
221005 Official Ceremonies and State Functions	0	4,000	4,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0
221008 Information and Communication Technology Supplies.	0	20,765	20,765	0	21,393	21,393
221009 Welfare and Entertainment	0	11,674	11,674	0	14,440	14,440
221011 Printing, Stationery, Photocopying and Binding	0	34,439	34,439	0	20,068	20,068
221012 Small Office Equipment	0	9,161	9,161	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	4,136	4,136	0	6,166	6,166
222001 Information and Communication Technology Services.	0	1,000	1,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 School of Civil Service, Policy and Governance						
Key Service Area 320043 Teaching and Training						
224011 Research Expenses	0	8,000	8,000	0	4,000	4,000
227001 Travel inland	0	18,181	18,181	0	0	0
227002 Travel abroad	0	0	0	0	13,500	13,500
Total Cost of Key Service Area 320043	0	274,923	274,923	0	363,783	363,783
Total Cost for Department 003	0	274,923	274,923	0	363,783	363,783
Total Excluding Arrears	0	274,923	274,923	0	363,783	363,783
Department 004 School of Distance Learning & Information Technology						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	102,657	102,657	0	293,236	293,236
221002 Workshops, Meetings and Seminars	0	0	0	0	15,000	15,000
221003 Staff Training	0	93,800	93,800	0	45,300	45,300
221007 Books, Periodicals & Newspapers	0	50,000	50,000	0	0	0
221008 Information and Communication Technology Supplies.	0	3,859	3,859	0	11,576	11,576
221009 Welfare and Entertainment	0	13,776	13,776	0	6,640	6,640
221011 Printing, Stationery, Photocopying and Binding	0	9,512	9,512	0	8,966	8,966
221017 Membership dues and Subscription fees.	0	20,946	20,946	0	10,000	10,000
222001 Information and Communication Technology Services.	0	3,776	3,776	0	0	0
222002 Postage and Courier	0	1,000	1,000	0	0	0
227001 Travel inland	0	4,000	4,000	0	2,000	2,000
Total Cost of Key Service Area 320043	0	303,326	303,326	0	392,718	392,718
Total Cost for Department 004	0	303,326	303,326	0	392,718	392,718
Total Excluding Arrears	0	303,326	303,326	0	392,718	392,718

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 School of Management Science						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	268,910	268,910	0	490,204	490,204
221003 Staff Training	0	84,217	84,217	0	60,200	60,200
221008 Information and Communication Technology Supplies.	0	32,583	32,583	0	17,800	17,800
221009 Welfare and Entertainment	0	20,219	20,219	0	22,177	22,177
221011 Printing, Stationery, Photocopying and Binding	0	23,658	23,658	0	25,000	25,000
221017 Membership dues and Subscription fees.	0	18,830	18,830	0	4,000	4,000
222001 Information and Communication Technology Services.	0	0	0	0	1,000	1,000
227001 Travel inland	0	1,000	1,000	0	5,000	5,000
227002 Travel abroad	0	0	0	0	14,600	14,600
Total Cost of Key Service Area 320043	0	449,417	449,417	0	639,981	639,981
Total Cost for Department 005	0	449,417	449,417	0	639,981	639,981
Total Excluding Arrears	0	449,417	449,417	0	639,981	639,981
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	2,335,300	0	2,335,300	3,428,525	0	3,428,525
Total Excluding Arrears	2,335,300	0	2,335,300	3,428,525	0	3,428,525
Vote Function 02 General Administration and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,000	55,000	0	84,794	84,794
211107 Boards, Committees and Council Allowances	0	500,128	500,128	0	705,300	705,300

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 000014 Administrative and Support Services						
221002 Workshops, Meetings and Seminars	0	0	0	0	61,452	61,452
221003 Staff Training	0	58,852	58,852	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	40,750	40,750	0	32,870	32,870
221008 Information and Communication Technology Supplies.	0	5,428	5,428	0	8,442	8,442
221009 Welfare and Entertainment	0	87,780	87,780	0	93,404	93,404
221011 Printing, Stationery, Photocopying and Binding	0	15,530	15,530	0	20,217	20,217
221017 Membership dues and Subscription fees.	0	4,200	4,200	0	5,000	5,000
221020 Litigation and related expenses	0	25,000	25,000	0	30,000	30,000
222001 Information and Communication Technology Services.	0	960	960	0	960	960
222002 Postage and Courier	0	2,000	2,000	0	2,000	2,000
223002 Property Rates	0	0	0	0	90,000	90,000
224004 Beddings, Clothing, Footwear and related Services	0	7,000	7,000	0	8,567	8,567
224008 Educational Materials and Services	0	33,736	33,736	0	25,212	25,212
226001 Insurances	0	114,000	114,000	0	84,000	84,000
226002 Licenses	0	30,000	30,000	0	0	0
227001 Travel inland	0	16,504	16,504	0	9,904	9,904
227003 Carriage, Haulage, Freight and transport hire	0	15,576	15,576	0	34,350	34,350
227004 Fuel, Lubricants and Oils	0	456,924	456,924	0	479,611	479,611
228002 Maintenance-Transport Equipment	0	115,000	115,000	0	85,050	85,050
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	0	0	0	1,000	1,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
<i>Key Service Area 000014 Administrative and Support Services</i>						
282202 Transfer to Endowment and Convocation Funds	0	55,000	55,000	0	55,000	55,000
o/w Transfer to Endowment and Convocation Funds	0	55,000	55,000	0	55,000	55,000
<i>Total Cost of Key Service Area 000014</i>	0	1,689,368	1,689,368	0	1,957,133	1,957,133
Total Cost for Department 001	0	1,689,368	1,689,368	0	1,957,133	1,957,133
<i>Total Excluding Arrears</i>	0	1,689,368	1,689,368	0	1,957,133	1,957,133
Department 002 Corporate Office						
<i>Key Service Area 000014 Administrative and Support Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,800	200,800	0	202,725	202,725
211107 Boards, Committees and Council Allowances	0	5,000	5,000	0	5,000	5,000
221001 Advertising and Public Relations	0	88,948	88,948	0	82,500	82,500
221002 Workshops, Meetings and Seminars	0	0	0	0	152,000	152,000
221003 Staff Training	0	138,000	138,000	0	53,500	53,500
221008 Information and Communication Technology Supplies.	0	10,505	10,505	0	9,405	9,405
221009 Welfare and Entertainment	0	15,500	15,500	0	27,000	27,000
221011 Printing, Stationery, Photocopying and Binding	0	74,620	74,620	0	95,200	95,200
221012 Small Office Equipment	0	0	0	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	90,000	90,000	0	100,700	100,700
222001 Information and Communication Technology Services.	0	0	0	0	2,000	2,000
226001 Insurances	0	3,400	3,400	0	3,400	3,400
227001 Travel inland	0	51,480	51,480	0	55,380	55,380
227004 Fuel, Lubricants and Oils	0	34,120	34,120	0	36,120	36,120
282101 Donations	0	30,591	30,591	0	30,019	30,019
<i>Total Cost of Key Service Area 000014</i>	0	742,964	742,964	0	855,949	855,949

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 002	0	742,964	742,964	0	855,949	855,949
Total Excluding Arrears	0	742,964	742,964	0	855,949	855,949
Department 003 DPSA and Satellite Offices						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	354,539	354,539	0	264,752	264,752
221003 Staff Training	0	69,136	69,136	0	66,536	66,536
221005 Official Ceremonies and State Functions	0	4,950	4,950	0	3,950	3,950
221007 Books, Periodicals & Newspapers	0	9,403	9,403	0	9,412	9,412
221008 Information and Communication Technology Supplies.	0	16,715	16,715	0	16,470	16,470
221009 Welfare and Entertainment	0	56,641	56,641	0	58,663	58,663
221011 Printing, Stationery, Photocopying and Binding	0	24,720	24,720	0	35,467	35,467
221017 Membership dues and Subscription fees.	0	1,548	1,548	0	3,548	3,548
222001 Information and Communication Technology Services.	0	9,000	9,000	0	12,480	12,480
222002 Postage and Courier	0	499	499	0	264	264
223001 Property Management Expenses	0	3,245	3,245	0	73,244	73,244
223005 Electricity	0	26,400	26,400	0	22,600	22,600
223006 Water	0	9,600	9,600	0	9,600	9,600
223901 Rent-(Produced Assets) to other govt. units	0	113,500	113,500	0	113,600	113,600
224004 Beddings, Clothing, Footwear and related Services	0	9,441	9,441	0	0	0
224008 Educational Materials and Services	0	19,799	19,799	0	29,731	29,731
227001 Travel inland	0	41,500	41,500	0	35,040	35,040
227004 Fuel, Lubricants and Oils	0	50,376	50,376	0	50,072	50,072
228002 Maintenance-Transport Equipment	0	900	900	0	900	900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400	400	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 DPSA and Satellite Offices						
<i>Key Service Area 000014 Administrative and Support Services</i>						
228004 Maintenance-Other Fixed Assets	0	5,488	5,488	0	1,000	1,000
<i>Total Cost of Key Service Area 000014</i>	0	827,800	827,800	0	807,329	807,329
Total Cost for Department 003	0	827,800	827,800	0	807,329	807,329
<i>Total Excluding Arrears</i>	0	827,800	827,800	0	807,329	807,329
Department 005 Finance						
<i>Key Service Area 000004 Finance and Accounting</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	72,272	72,272
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
221003 Staff Training	0	0	0	0	60,000	60,000
221009 Welfare and Entertainment	0	0	0	0	21,450	21,450
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	17,600	17,600
221012 Small Office Equipment	0	0	0	0	2,403	2,403
221017 Membership dues and Subscription fees.	0	0	0	0	5,457	5,457
222001 Information and Communication Technology Services.	0	0	0	0	6,714	6,714
<i>Total Cost of Key Service Area 000004</i>	0	0	0	0	225,896	225,896
<i>Key Service Area 000014 Administrative and Support Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,000	55,000	0	0	0
221003 Staff Training	0	40,450	40,450	0	0	0
221009 Welfare and Entertainment	0	26,835	26,835	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	0	0
221012 Small Office Equipment	0	2,403	2,403	0	0	0
221017 Membership dues and Subscription fees.	0	5,457	5,457	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Finance						
<i>Key Service Area 000014 Administrative and Support Services</i>						
222001 Information and Communication Technology Services.	0	6,714	6,714	0	0	0
<i>Total Cost of Key Service Area 000014</i>	0	161,859	161,859	0	0	0
Total Cost for Department 005	0	161,859	161,859	0	225,896	225,896
<i>Total Excluding Arrears</i>	0	161,859	161,859	0	225,896	225,896
Department 006 Guild Services						
<i>Key Service Area 000014 Administrative and Support Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,150	45,150	0	45,150	45,150
221009 Welfare and Entertainment	0	11,000	11,000	0	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	1,300	1,300	0	1,300	1,300
227001 Travel inland	0	25,080	25,080	0	25,080	25,080
227004 Fuel, Lubricants and Oils	0	1,800	1,800	0	1,800	1,800
282101 Donations	0	4,000	4,000	0	4,000	4,000
<i>Total Cost of Key Service Area 000014</i>	0	88,330	88,330	0	88,330	88,330
Total Cost for Department 006	0	88,330	88,330	0	88,330	88,330
<i>Total Excluding Arrears</i>	0	88,330	88,330	0	88,330	88,330
Department 007 Human Resource						
<i>Key Service Area 000013 HIV/AIDS Mainstreaming</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	20,000	20,000
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
<i>Total Cost of Key Service Area 000013</i>	0	20,000	20,000	0	20,000	20,000
<i>Key Service Area 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	20,099,132	0	20,099,132	22,627,568	0	22,627,568
211104 Employee Gratuity	0	5,107,384	5,107,384	0	4,576,593	4,576,593

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Human Resource						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,652,525	1,652,525	0	1,807,909	1,807,909
211107 Boards, Committees and Council Allowances	0	6,000	6,000	0	0	0
212101 Social Security Contributions	0	2,009,913	2,009,913	0	2,009,913	2,009,913
212102 Medical expenses (Employees)	0	820,000	820,000	0	940,000	940,000
212103 Incapacity benefits (Employees)	0	20,000	20,000	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	0	0	0	15,000	15,000
221003 Staff Training	0	40,000	40,000	0	20,000	20,000
221004 Recruitment Expenses	0	15,000	15,000	0	18,000	18,000
221005 Official Ceremonies and State Functions	0	40,000	40,000	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	35,440	35,440	0	18,560	18,560
221011 Printing, Stationery, Photocopying and Binding	0	9,000	9,000	0	12,500	12,500
221012 Small Office Equipment	0	5,390	5,390	0	6,000	6,000
221017 Membership dues and Subscription fees.	0	0	0	0	3,000	3,000
222001 Information and Communication Technology Services.	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	5,000	5,000
282104 Compensation to 3rd Parties	0	120,000	120,000	0	120,000	120,000
Total Cost of Key Service Area 000014	20,099,132	9,880,652	29,979,785	22,627,568	9,644,475	32,272,043
Total Cost for Department 007	20,099,132	9,900,652	29,999,785	22,627,568	9,664,475	32,292,043
Total Excluding Arrears	20,099,132	9,900,652	29,999,785	22,627,568	9,664,475	32,292,043
Department 008 Institute Hospital/Clinic						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,500	1,500

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Institute Hospital/Clinic						
Key Service Area 000014 Administrative and Support Services						
221003 Staff Training	0	3,936	3,936	0	2,200	2,200
221011 Printing, Stationery, Photocopying and Binding	0	4,976	4,976	0	4,974	4,974
223001 Property Management Expenses	0	9,680	9,680	0	7,260	7,260
224001 Medical Supplies and Services	0	10,252	10,252	0	10,255	10,255
224004 Beddings, Clothing, Footwear and related Services	0	370	370	0	370	370
Total Cost of Key Service Area 000014	0	29,214	29,214	0	26,559	26,559
Total Cost for Department 008	0	29,214	29,214	0	26,559	26,559
Total Excluding Arrears	0	29,214	29,214	0	26,559	26,559
Department 009 Institute Registrar						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	216,564	216,564	0	0	0
211107 Boards, Committees and Council Allowances	0	236,400	236,400	0	0	0
221003 Staff Training	0	30,000	30,000	0	0	0
221005 Official Ceremonies and State Functions	0	286,546	286,546	0	0	0
221008 Information and Communication Technology Supplies.	0	52,000	52,000	0	0	0
221009 Welfare and Entertainment	0	34,109	34,109	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	102,144	102,144	0	0	0
221017 Membership dues and Subscription fees.	0	5,300	5,300	0	0	0
Total Cost of Key Service Area 000014	0	963,063	963,063	0	0	0
Key Service Area 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	188,168	188,168
211107 Boards, Committees and Council Allowances	0	0	0	0	180,207	180,207

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Institute Registrar						
Key Service Area 320001 Academic Affairs						
221003 Staff Training	0	0	0	0	20,000	20,000
221005 Official Ceremonies and State Functions	0	0	0	0	364,479	364,479
221008 Information and Communication Technology Supplies.	0	0	0	0	31,500	31,500
221009 Welfare and Entertainment	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	26,000	26,000
221017 Membership dues and Subscription fees.	0	0	0	0	9,300	9,300
224008 Educational Materials and Services	0	0	0	0	74,237	74,237
Total Cost of Key Service Area 320001	0	0	0	0	918,891	918,891
Total Cost for Department 009	0	963,063	963,063	0	918,891	918,891
Total Excluding Arrears	0	963,063	963,063	0	918,891	918,891
Department 010 Internal Audit						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,520	8,520	0	1,340	1,340
221002 Workshops, Meetings and Seminars	0	0	0	0	13,500	13,500
221003 Staff Training	0	15,000	15,000	0	44,776	44,776
221008 Information and Communication Technology Supplies.	0	7,114	7,114	0	7,059	7,059
221011 Printing, Stationery, Photocopying and Binding	0	5,855	5,855	0	1,455	1,455
221016 Systems Recurrent costs	0	40,000	40,000	0	38,000	38,000
221017 Membership dues and Subscription fees.	0	5,428	5,428	0	9,000	9,000
227001 Travel inland	0	4,213	4,213	0	1,000	1,000
Total Cost of Key Service Area 000014	0	86,130	86,130	0	116,130	116,130
Total Cost for Department 010	0	86,130	86,130	0	116,130	116,130
Total Excluding Arrears	0	86,130	86,130	0	116,130	116,130

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 Library and Documentation						
<i>Key Service Area 000014 Administrative and Support Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,887	13,887	0	6,500	6,500
221003 Staff Training	0	24,050	24,050	0	12,050	12,050
221007 Books, Periodicals & Newspapers	0	173,863	173,863	0	179,505	179,505
221008 Information and Communication Technology Supplies.	0	7,314	7,314	0	6,298	6,298
221009 Welfare and Entertainment	0	5,020	5,020	0	2,495	2,495
221011 Printing, Stationery, Photocopying and Binding	0	15,705	15,705	0	9,639	9,639
221012 Small Office Equipment	0	1,000	1,000	0	132	132
221017 Membership dues and Subscription fees.	0	2,500	2,500	0	5,500	5,500
222001 Information and Communication Technology Services.	0	7,000	7,000	0	3,500	3,500
225101 Consultancy Services	0	2,000	2,000	0	3,500	3,500
Total Cost of Key Service Area 000014	0	252,339	252,339	0	229,119	229,119
Total Cost for Department 011	0	252,339	252,339	0	229,119	229,119
Total Excluding Arrears	0	252,339	252,339	0	229,119	229,119
Department 012 Planning M&E						
<i>Key Service Area 000014 Administrative and Support Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,770	150,770	0	96,413	96,413
221002 Workshops, Meetings and Seminars	0	0	0	0	16,000	16,000
221003 Staff Training	0	36,500	36,500	0	38,000	38,000
221008 Information and Communication Technology Supplies.	0	16,435	16,435	0	8,800	8,800
221009 Welfare and Entertainment	0	34,594	34,594	0	27,000	27,000
221011 Printing, Stationery, Photocopying and Binding	0	11,013	11,013	0	16,400	16,400
221017 Membership dues and Subscription fees.	0	1,500	1,500	0	1,500	1,500

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 012 Planning M&E						
<i>Key Service Area 000014 Administrative and Support Services</i>						
222001 Information and Communication Technology Services.	0	1,200	1,200	0	1,200	1,200
227001 Travel inland	0	29,500	29,500	0	21,500	21,500
<i>Total Cost of Key Service Area 000014</i>	0	281,512	281,512	0	226,813	226,813
<i>Key Service Area 000089 Climate Change Mitigation</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	18,500	18,500
221009 Welfare and Entertainment	0	0	0	0	6,500	6,500
<i>Total Cost of Key Service Area 000089</i>	0	0	0	0	25,000	25,000
Total Cost for Department 012	0	281,512	281,512	0	251,813	251,813
<i>Total Excluding Arrears</i>	0	281,512	281,512	0	251,813	251,813
Department 013 Procurement & Disposal Unit						
<i>Key Service Area 000014 Administrative and Support Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	124,500	124,500	0	104,500	104,500
221003 Staff Training	0	24,575	24,575	0	13,048	13,048
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	2,000	2,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	6,500	6,500	0	7,200	7,200
221017 Membership dues and Subscription fees.	0	4,600	4,600	0	4,600	4,600
225101 Consultancy Services	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	6,173	6,173	0	6,000	6,000
<i>Total Cost of Key Service Area 000014</i>	0	178,348	178,348	0	148,348	148,348
Total Cost for Department 013	0	178,348	178,348	0	148,348	148,348
<i>Total Excluding Arrears</i>	0	178,348	178,348	0	148,348	148,348

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 014 Projects & Consultancies						
Key Service Area 000002 Construction Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	104,852	104,852	0	104,852	104,852
221003 Staff Training	0	25,000	25,000	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	5,173	5,173	0	5,172	5,172
221009 Welfare and Entertainment	0	23,168	23,168	0	19,168	19,168
221011 Printing, Stationery, Photocopying and Binding	0	18,000	18,000	0	14,000	14,000
222001 Information and Communication Technology Services.	0	800	800	0	800	800
225201 Consultancy Services-Capital	0	330,000	330,000	0	112,001	112,001
Total Cost of Key Service Area 000002	0	506,993	506,993	0	280,993	280,993
Total Cost for Department 014	0	506,993	506,993	0	280,993	280,993
Total Excluding Arrears	0	506,993	506,993	0	280,993	280,993
Department 015 Estates and Works						
Key Service Area 000002 Construction Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,532	16,532	0	12,000	12,000
221003 Staff Training	0	0	0	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	2,272	2,272	0	2,272	2,272
221011 Printing, Stationery, Photocopying and Binding	0	5,600	5,600	0	3,600	3,600
221017 Membership dues and Subscription fees.	0	1,000	1,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	0	0	0	2,672	2,672
223001 Property Management Expenses	0	475,345	475,345	0	412,770	412,770
223004 Guard and Security services	0	342,716	342,716	0	325,000	325,000
223005 Electricity	0	226,000	226,000	0	260,000	260,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 015 Estates and Works						
Key Service Area 000002 Construction Management						
223006 Water	0	191,906	191,906	0	185,000	185,000
227001 Travel inland	0	17,320	17,320	0	12,990	12,990
227004 Fuel, Lubricants and Oils	0	38,750	38,750	0	35,140	35,140
228001 Maintenance-Buildings and Structures	0	123,400	123,400	0	123,000	123,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	82,720	82,720	0	86,720	86,720
228004 Maintenance-Other Fixed Assets	0	14,500	14,500	0	19,311	19,311
Total Cost of Key Service Area 000002	0	1,538,061	1,538,061	0	1,487,475	1,487,475
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
Total Cost of Key Service Area 000089	0	25,000	25,000	0	0	0
Total Cost for Department 015	0	1,563,061	1,563,061	0	1,487,475	1,487,475
Total Excluding Arrears	0	1,563,061	1,563,061	0	1,487,475	1,487,475
Department 016 Information and Communication Technology Department						
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,840	32,840	0	32,840	32,840
221003 Staff Training	0	38,915	38,915	0	38,916	38,916
221008 Information and Communication Technology Supplies.	0	160,550	160,550	0	255,900	255,900
221009 Welfare and Entertainment	0	2,000	2,000	0	4,376	4,376
221011 Printing, Stationery, Photocopying and Binding	0	3,055	3,055	0	3,070	3,070
221012 Small Office Equipment	0	20,100	20,100	0	20,100	20,100
221016 Systems Recurrent costs	0	337,500	337,500	0	237,500	237,500
221017 Membership dues and Subscription fees.	0	2,850	2,850	0	2,850	2,850

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 016 Information and Communication Technology Department						
<i>Key Service Area 000019 ICT Services</i>						
222001 Information and Communication Technology Services.	0	207,000	207,000	0	201,000	201,000
227001 Travel inland	0	9,504	9,504	0	7,128	7,128
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	91,270	91,270	0	91,872	91,872
<i>Total Cost of Key Service Area 000019</i>	0	905,584	905,584	0	895,552	895,552
Total Cost for Department 016	0	905,584	905,584	0	895,552	895,552
<i>Total Excluding Arrears</i>	0	905,584	905,584	0	895,552	895,552
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	38,276,350	0	38,276,350	40,581,560	0	40,581,560
<i>Total Excluding Arrears</i>	38,276,350	0	38,276,350	40,581,560	0	40,581,560
Grand Total Vote 312	40,611,650	0	40,611,650	44,010,085	0	44,010,085
<i>Total Excluding Arrears</i>	40,611,650	0	40,611,650	44,010,085	0	44,010,085

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142212	Educational/Instruction related levies	25.600	25.670
Total		25.600	25.670

VOTE: 313 Mountains of the Moon University

Table V1: Summary of Vote Estimates by Programme and Vote Function

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Delivery of Tertiary Education Programme	19,083,616	0	19,083,616	21,361,522	0	21,361,522
02 Support Services Programme	22,133,999	0	22,133,999	25,256,404	0	25,256,404
Total for Programme	41,217,615	0	41,217,615	46,617,926	0	46,617,926
<i>Total Excluding Arrears</i>	41,217,615	0	41,217,615	46,297,272	0	46,297,272
Grand Total Vote 313	41,217,615	0	41,217,615	46,617,926	0	46,617,926
<i>Total Excluding Arrears</i>	41,217,615	0	41,217,615	46,297,272	0	46,297,272

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education Programme						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Faculty of Agriculture & Environmental Sciences	4,203,403	1,039,689	5,243,092	4,823,208	1,422,759	6,245,967
002 Faculty of Humanities & Social Sciences	1,676,101	847,996	2,524,097	1,913,081	902,692	2,815,773
003 Faculty of Business Management studies	1,811,384	587,663	2,399,047	1,656,112	611,282	2,267,394
004 Faculty of Health sciences	1,763,627	528,683	2,292,309	2,035,570	625,897	2,661,467
005 Faculty of Education	1,433,491	401,426	1,834,917	1,586,753	407,293	1,994,046
006 Faculty of Science Technology & Innovation	2,455,734	593,408	3,049,142	2,598,192	670,382	3,268,574
007 Directorate of Graduate Studies, Research and Innovation	280,195	1,460,816	1,741,011	370,416	1,737,885	2,108,301
Total Recurrent Budget Estimates for Vote Function	13,623,934	5,459,681	19,083,616	14,983,333	6,378,189	21,361,522
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	13,623,934	5,459,681	19,083,616	14,983,333	6,378,189	21,361,522
Vote Function 02 Support Services Programme						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Vice Chancellor's Office	1,620,351	930,212	2,550,563	1,587,513	1,148,732	2,736,245
002 University Secretary	6,895,180	5,251,739	12,146,919	5,207,694	6,353,994	11,561,688
003 Finance	581,054	151,601	732,654	514,080	152,655	666,735
004 Academic Affairs	1,389,639	959,123	2,348,762	1,322,665	905,177	2,227,842
005 Student Affairs	439,321	995,773	1,435,094	900,235	1,035,813	1,936,049
006 Library Affairs	665,699	247,873	913,572	699,658	276,587	976,246
Total Recurrent Budget Estimates for Vote Function	11,591,245	8,536,319	20,127,564	10,231,846	9,872,958	20,104,805
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1777 Mountains of the Moon University Retooling Project	2,006,435	0	2,006,435	0	0	0
1846 Mountains of the Moon University (MMU) Infrastructure Development	0	0	0	3,926,872	0	3,926,872

VOTE: 313 Mountains of the Moon University

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1991 Institutional Development of Mountains of the Moon University	0	0	0	1,224,728	0	1,224,728
Total Development Budget Estimates for Vote Function	2,006,435	0	2,006,435	5,151,599	0	5,151,599
Total for Vote Function 02	13,597,680	8,536,319	22,133,999	15,383,445	9,872,958	25,256,404
<i>Total Excluding Arrears</i>	27,221,614	13,996,001	41,217,615	30,366,779	15,930,493	46,297,272
Grand Total Vote 313	27,221,614	13,996,001	41,217,615	30,366,779	16,251,148	46,617,926
<i>Total Excluding Arrears</i>	27,221,614	13,996,001	41,217,615	30,366,779	15,930,493	46,297,272

VOTE: 313 Mountains of the Moon University

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 02 Support Services Programme						
Department 002 University Secretary						
1777 Mountains of the Moon University Retooling Project	2,006,435	0	2,006,435	0	0	0
1846 Mountains of the Moon University (MMU) Infrastructure Development	0	0	0	3,926,872	0	3,926,872
1991 Institutional Development of Mountains of the Moon University	0	0	0	1,224,728	0	1,224,728
Total for the Department 002	2,006,435	0	2,006,435	5,151,599	0	5,151,599
<i>Total Excluding Arrears</i>	2,006,435	0	2,006,435	5,151,599	0	5,151,599
Grand Total Vote	2,006,435	0	2,006,435	5,151,599	0	5,151,599
<i>Total Excluding Arrears</i>	2,006,435	0	2,006,435	5,151,599	0	5,151,599

VOTE: 313 Mountains of the Moon University

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	28,822,601	0	28,822,601	29,302,126	0	29,302,126
212 Social Contributions	3,206,094	0	3,206,094	3,382,985	0	3,382,985
221 General Use of goods and services	1,812,665	0	1,812,665	2,003,959	0	2,003,959
222 Communications	413,861	0	413,861	585,216	0	585,216
223 Utility and Property Expenses	297,767	0	297,767	375,021	0	375,021
224 Supplies and Services	2,360,076	0	2,360,076	2,957,589	0	2,957,589
225 Professional Services	346,000	0	346,000	311,875	0	311,875
226 Insurances and Licenses	129,726	0	129,726	154,406	0	154,406
227 Travel and Transport	1,105,039	0	1,105,039	1,318,899	0	1,318,899
228 Maintenance	251,472	0	251,472	400,838	0	400,838
263 To other general government units.	50,000	0	50,000	0	0	0
282 Current transfers not elsewhere classified	705,880	0	705,880	646,834	0	646,834
312 Acquisition of Produced Assets	639,372	0	639,372	1,098,728	0	1,098,728
313 Major Repairs, Overhaul and Improvement to Produced Assets	1,077,063	0	1,077,063	3,758,797	0	3,758,797
352 Financial Assets	0	0	0	320,654	0	320,654
Grand Total Vote 313	41,217,615	0	41,217,615	46,617,926	0	46,617,926
Total Excluding Arrears	41,217,615	0	41,217,615	46,297,272	0	46,297,272

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	23,739,348	0	23,739,348	19,898,251	0	19,898,251
211102 Contract Staff Salaries	1,475,831	0	1,475,831	5,316,929	0	5,316,929
211104 Employee Gratuity	368,961	0	368,961	368,961	0	368,961
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,736,874	0	1,736,874	2,121,880	0	2,121,880
211107 Boards, Committees and Council Allowances	1,501,587	0	1,501,587	1,596,106	0	1,596,106
212101 Social Security Contributions	1,754,825	0	1,754,825	2,530,132	0	2,530,132
212102 Medical expenses (Employees)	680,995	0	680,995	820,250	0	820,250
212103 Incapacity benefits (Employees)	32,603	0	32,603	32,603	0	32,603
212201 Social Security Contributions	737,671	0	737,671	0	0	0
221001 Advertising and Public Relations	102,328	0	102,328	214,999	0	214,999
221002 Workshops, Meetings and Seminars	345,575	0	345,575	356,699	0	356,699
221003 Staff Training	184,398	0	184,398	205,898	0	205,898
221004 Recruitment Expenses	15,156	0	15,156	13,656	0	13,656
221005 Official Ceremonies and State Functions	257,373	0	257,373	255,873	0	255,873
221007 Books, Periodicals & Newspapers	109,732	0	109,732	99,200	0	99,200
221008 Information and Communication Technology Supplies.	11,730	0	11,730	19,194	0	19,194
221009 Welfare and Entertainment	306,904	0	306,904	321,323	0	321,323
221011 Printing, Stationery, Photocopying and Binding	200,679	0	200,679	181,231	0	181,231
221012 Small Office Equipment	53,001	0	53,001	43,747	0	43,747
221016 Systems Recurrent costs	0	0	0	24,197	0	24,197
221017 Membership dues and Subscription fees.	178,188	0	178,188	217,943	0	217,943
221020 Litigation and related expenses	47,600	0	47,600	50,000	0	50,000
222001 Information and Communication Technology Services.	413,861	0	413,861	585,216	0	585,216
223001 Property Management Expenses	96,436	0	96,436	140,656	0	140,656
223003 Rent-Produced Assets-to private entities	61,372	0	61,372	59,872	0	59,872

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
223004 Guard and Security services	51,459	0	51,459	69,493	0	69,493
223005 Electricity	79,000	0	79,000	81,600	0	81,600
223006 Water	9,500	0	9,500	23,400	0	23,400
224001 Medical Supplies and Services	16,166	0	16,166	14,549	0	14,549
224002 Veterinary supplies and services	18,310	0	18,310	16,810	0	16,810
224003 Agricultural Supplies and Services	61,548	0	61,548	46,886	0	46,886
224004 Beddings, Clothing, Footwear and related Services	6,017	0	6,017	6,500	0	6,500
224005 Laboratory supplies and services	59,486	0	59,486	105,924	0	105,924
224008 Educational Materials and Services	737,358	0	737,358	677,678	0	677,678
224010 Protective Gear	2,265	0	2,265	3,501	0	3,501
224011 Research Expenses	1,458,926	0	1,458,926	2,085,740	0	2,085,740
225101 Consultancy Services	66,000	0	66,000	17,800	0	17,800
225201 Consultancy Services-Capital	0	0	0	120,000	0	120,000
225202 Environment Impact Assessment for Capital Works	30,000	0	30,000	47,983	0	47,983
225204 Monitoring and Supervision of capital work	250,000	0	250,000	126,092	0	126,092
226001 Insurances	120,320	0	120,320	120,800	0	120,800
226002 Licenses	9,406	0	9,406	33,606	0	33,606
227001 Travel inland	670,124	0	670,124	890,988	0	890,988
227003 Carriage, Haulage, Freight and transport hire	1,953	0	1,953	0	0	0
227004 Fuel, Lubricants and Oils	432,962	0	432,962	427,911	0	427,911
228001 Maintenance-Buildings and Structures	42,224	0	42,224	44,689	0	44,689
228002 Maintenance-Transport Equipment	139,887	0	139,887	280,212	0	280,212
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	69,361	0	69,361	73,637	0	73,637
228004 Maintenance-Other Fixed Assets	0	0	0	2,300	0	2,300
263402 Transfer to Other Government Units	50,000	0	50,000	0	0	0
282101 Donations	8,580	0	8,580	8,580	0	8,580
282103 Scholarships and related costs	545,300	0	545,300	473,254	0	473,254

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
282106 Contributions to Religious and Cultural institutions	12,000	0	12,000	0	0	0
282301 Transfers to Government Institutions	140,000	0	140,000	165,000	0	165,000
312212 Light Vehicles - Acquisition	0	0	0	615,000	0	615,000
312221 Light ICT hardware - Acquisition	52,372	0	52,372	204,000	0	204,000
312222 Heavy ICT hardware - Acquisition	147,000	0	147,000	0	0	0
312229 Other ICT Equipment - Acquisition	16,000	0	16,000	0	0	0
312232 Electrical machinery - Acquisition	67,000	0	67,000	31,200	0	31,200
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	102,508	0	102,508
312235 Furniture and Fittings - Acquisition	30,000	0	30,000	100,000	0	100,000
312299 Other Machinery and Equipment- Acquisition	327,000	0	327,000	46,020	0	46,020
313121 Non-Residential Buildings - Improvement	1,077,063	0	1,077,063	3,758,797	0	3,758,797
352899 Other Domestic Arrears Budgeting	0	0	0	320,654	0	320,654
Grand Total Vote 313	41,217,615	0	41,217,615	46,617,926	0	46,617,926
Total Excluding Arrears	41,217,615	0	41,217,615	46,297,272	0	46,297,272

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Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education Programme						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Faculty of Agriculture & Environmental Sciences						
Key Service Area 000089 Climate Change Mitigation						
224003 Agricultural Supplies and Services	0	12,664	12,664	0	13,244	13,244
Total Cost of Key Service Area 000089	0	12,664	12,664	0	13,244	13,244
Key Service Area 000090 Climate Change Adaptation						
224003 Agricultural Supplies and Services	0	8,649	8,649	0	0	0
224005 Laboratory supplies and services	0	0	0	0	17,511	17,511
Total Cost of Key Service Area 000090	0	8,649	8,649	0	17,511	17,511
Key Service Area 320008 Community Outreach services						
221002 Workshops, Meetings and Seminars	0	59,137	59,137	0	53,645	53,645
222001 Information and Communication Technology Services.	0	2,063	2,063	0	2,063	2,063
223003 Rent-Produced Assets-to private entities	0	21,320	21,320	0	19,820	19,820
224003 Agricultural Supplies and Services	0	6,275	6,275	0	4,775	4,775
224008 Educational Materials and Services	0	55,738	55,738	0	64,080	64,080
227001 Travel inland	0	27,078	27,078	0	40,098	40,098
Total Cost of Key Service Area 320008	0	171,611	171,611	0	184,481	184,481
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	83,328	83,328	0	434,595	434,595
Total Cost of Key Service Area 320036	0	83,328	83,328	0	434,595	434,595
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	4,203,403	0	4,203,403	4,823,208	0	4,823,208
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	117,125	117,125	0	50,330	50,330
212101 Social Security Contributions	0	420,340	420,340	0	482,321	482,321
221002 Workshops, Meetings and Seminars	0	19,082	19,082	0	15,637	15,637

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Faculty of Agriculture & Environmental Sciences						
Key Service Area 320043 Teaching and Training						
221008 Information and Communication Technology Supplies.	0	3,868	3,868	0	3,868	3,868
221009 Welfare and Entertainment	0	24,069	24,069	0	30,500	30,500
221011 Printing, Stationery, Photocopying and Binding	0	9,050	9,050	0	7,550	7,550
221012 Small Office Equipment	0	1,564	1,564	0	1,304	1,304
222001 Information and Communication Technology Services.	0	3,352	3,352	0	3,352	3,352
224002 Veterinary supplies and services	0	18,310	18,310	0	16,810	16,810
224003 Agricultural Supplies and Services	0	33,959	33,959	0	28,867	28,867
224004 Beddings, Clothing, Footwear and related Services	0	6,017	6,017	0	6,500	6,500
224005 Laboratory supplies and services	0	16,333	16,333	0	16,760	16,760
224008 Educational Materials and Services	0	23,378	23,378	0	42,760	42,760
227001 Travel inland	0	19,498	19,498	0	25,670	25,670
227004 Fuel, Lubricants and Oils	0	27,509	27,509	0	22,009	22,009
228001 Maintenance-Buildings and Structures	0	6,189	6,189	0	4,689	4,689
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	13,793	13,793	0	14,000	14,000
Total Cost of Key Service Area 320043	4,203,403	763,437	4,966,840	4,823,208	772,928	5,596,136
Total Cost for Department 001	4,203,403	1,039,689	5,243,092	4,823,208	1,422,759	6,245,967
Total Excluding Arrears	4,203,403	1,039,689	5,243,092	4,823,208	1,422,759	6,245,967
Department 002 Faculty of Humanities & Social Sciences						
Key Service Area 320008 Community Outreach services						
221002 Workshops, Meetings and Seminars	0	26,095	26,095	0	19,376	19,376
221009 Welfare and Entertainment	0	15,473	15,473	0	13,741	13,741
222001 Information and Communication Technology Services.	0	3,438	3,438	0	3,386	3,386

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Faculty of Humanities & Social Sciences						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	60,218	60,218	0	57,815	57,815
227001 Travel inland	0	41,416	41,416	0	39,295	39,295
Total Cost of Key Service Area 320008	0	146,640	146,640	0	133,613	133,613
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,676,101	0	1,676,101	338,651	0	338,651
211102 Contract Staff Salaries	0	0	0	1,574,430	0	1,574,430
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	389,125	389,125	0	474,074	474,074
211107 Boards, Committees and Council Allowances	0	44,316	44,316	0	33,953	33,953
212101 Social Security Contributions	0	0	0	0	191,308	191,308
212201 Social Security Contributions	0	167,610	167,610	0	0	0
221002 Workshops, Meetings and Seminars	0	5,673	5,673	0	3,038	3,038
221009 Welfare and Entertainment	0	25,789	25,789	0	19,131	19,131
221011 Printing, Stationery, Photocopying and Binding	0	9,425	9,425	0	6,040	6,040
221012 Small Office Equipment	0	9,430	9,430	0	6,044	6,044
222001 Information and Communication Technology Services.	0	8,940	8,940	0	5,652	5,652
224008 Educational Materials and Services	0	20,932	20,932	0	15,246	15,246
227001 Travel inland	0	4,642	4,642	0	3,714	3,714
227004 Fuel, Lubricants and Oils	0	15,474	15,474	0	10,879	10,879
Total Cost of Key Service Area 320043	1,676,101	701,356	2,377,456	1,913,081	769,078	2,682,160
Total Cost for Department 002	1,676,101	847,996	2,524,097	1,913,081	902,692	2,815,773
Total Excluding Arrears	1,676,101	847,996	2,524,097	1,913,081	902,692	2,815,773
Department 003 Faculty of Business Management studies						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,524	3,524	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Faculty of Business Management studies						
Key Service Area 320008 Community Outreach services						
221001 Advertising and Public Relations	0	2,102	2,102	0	4,940	4,940
221002 Workshops, Meetings and Seminars	0	13,179	13,179	0	21,696	21,696
221011 Printing, Stationery, Photocopying and Binding	0	7,527	7,527	0	3,732	3,732
222001 Information and Communication Technology Services.	0	816	816	0	1,150	1,150
224008 Educational Materials and Services	0	12,889	12,889	0	15,394	15,394
227001 Travel inland	0	64,045	64,045	0	36,995	36,995
227003 Carriage, Haulage, Freight and transport hire	0	1,953	1,953	0	0	0
Total Cost of Key Service Area 320008	0	106,035	106,035	0	83,907	83,907
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,811,384	0	1,811,384	771,761	0	771,761
211102 Contract Staff Salaries	0	0	0	884,351	0	884,351
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	121,244	121,244	0	165,300	165,300
211107 Boards, Committees and Council Allowances	0	22,665	22,665	0	8,940	8,940
212101 Social Security Contributions	0	0	0	0	165,611	165,611
212201 Social Security Contributions	0	181,138	181,138	0	0	0
221002 Workshops, Meetings and Seminars	0	16,994	16,994	0	36,688	36,688
221009 Welfare and Entertainment	0	17,228	17,228	0	15,756	15,756
221011 Printing, Stationery, Photocopying and Binding	0	7,453	7,453	0	22,091	22,091
221012 Small Office Equipment	0	4,794	4,794	0	3,900	3,900
222001 Information and Communication Technology Services.	0	1,530	1,530	0	1,530	1,530
224008 Educational Materials and Services	0	61,297	61,297	0	88,699	88,699
227001 Travel inland	0	26,654	26,654	0	5,360	5,360
227004 Fuel, Lubricants and Oils	0	20,631	20,631	0	13,500	13,500

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Faculty of Business Management studies						
<i>Total Cost of Key Service Area 320043</i>	1,811,384	481,628	2,293,012	1,656,112	527,375	2,183,487
Total Cost for Department 003	1,811,384	587,663	2,399,047	1,656,112	611,282	2,267,394
Total Excluding Arrears	1,811,384	587,663	2,399,047	1,656,112	611,282	2,267,394
Department 004 Faculty of Health sciences						
Key Service Area 320008 Community Outreach services						
221002 Workshops, Meetings and Seminars	0	580	580	0	0	0
221009 Welfare and Entertainment	0	4,105	4,105	0	2,605	2,605
221011 Printing, Stationery, Photocopying and Binding	0	3,300	3,300	0	3,300	3,300
224008 Educational Materials and Services	0	78,776	78,776	0	77,276	77,276
227001 Travel inland	0	49,320	49,320	0	47,820	47,820
<i>Total Cost of Key Service Area 320008</i>	0	136,081	136,081	0	131,001	131,001
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,763,627	0	1,763,627	2,035,570	0	2,035,570
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	117,343	117,343	0	209,140	209,140
212101 Social Security Contributions	0	176,363	176,363	0	203,557	203,557
221002 Workshops, Meetings and Seminars	0	14,000	14,000	0	11,100	11,100
221009 Welfare and Entertainment	0	17,000	17,000	0	13,800	13,800
221017 Membership dues and Subscription fees.	0	2,500	2,500	0	2,500	2,500
222001 Information and Communication Technology Services.	0	4,800	4,800	0	2,820	2,820
223006 Water	0	6,000	6,000	0	3,900	3,900
224008 Educational Materials and Services	0	34,423	34,423	0	32,923	32,923
227001 Travel inland	0	3,100	3,100	0	2,790	2,790
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	9,300	9,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,073	5,073	0	3,066	3,066
<i>Total Cost of Key Service Area 320043</i>	1,763,627	392,602	2,156,228	2,035,570	494,896	2,530,466

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 004	1,763,627	528,683	2,292,309	2,035,570	625,897	2,661,467
Total Excluding Arrears	1,763,627	528,683	2,292,309	2,035,570	625,897	2,661,467
Department 005 Faculty of Education						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	8,000	8,000
221002 Workshops, Meetings and Seminars	0	1,075	1,075	0	4,613	4,613
221009 Welfare and Entertainment	0	515	515	0	0	0
224008 Educational Materials and Services	0	68,961	68,961	0	49,480	49,480
227001 Travel inland	0	2,742	2,742	0	79,226	79,226
Total Cost of Key Service Area 320008	0	73,293	73,293	0	141,319	141,319
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,433,491	0	1,433,491	1,586,753	0	1,586,753
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,611	42,611	0	35,520	35,520
211107 Boards, Committees and Council Allowances	0	14,473	14,473	0	15,000	15,000
212101 Social Security Contributions	0	0	0	0	158,759	158,759
212201 Social Security Contributions	0	143,349	143,349	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	5,750	5,750
221009 Welfare and Entertainment	0	8,510	8,510	0	13,450	13,450
221011 Printing, Stationery, Photocopying and Binding	0	9,680	9,680	0	7,262	7,262
221012 Small Office Equipment	0	1,565	1,565	0	1,520	1,520
222001 Information and Communication Technology Services.	0	2,682	2,682	0	3,120	3,120
224008 Educational Materials and Services	0	60,394	60,394	0	6,000	6,000
227001 Travel inland	0	19,080	19,080	0	4,593	4,593
227004 Fuel, Lubricants and Oils	0	25,789	25,789	0	15,000	15,000
Total Cost of Key Service Area 320043	1,433,491	328,133	1,761,624	1,586,753	265,974	1,852,727
Total Cost for Department 005	1,433,491	401,426	1,834,917	1,586,753	407,293	1,994,046

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	1,433,491	401,426	1,834,917	1,586,753	407,293	1,994,046
Department 006 Faculty of Science Technology & Innovation						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,805	7,805	0	5,525	5,525
221002 Workshops, Meetings and Seminars	0	1,857	1,857	0	1,671	1,671
221009 Welfare and Entertainment	0	1,719	1,719	0	1,547	1,547
222001 Information and Communication Technology Services.	0	215	215	0	194	194
224008 Educational Materials and Services	0	21,583	21,583	0	17,925	17,925
227001 Travel inland	0	20,143	20,143	0	16,629	16,629
Total Cost of Key Service Area 320008	0	53,322	53,322	0	43,490	43,490
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	2,455,734	0	2,455,734	2,598,192	0	2,598,192
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	106,016	106,016	0	172,131	172,131
211107 Boards, Committees and Council Allowances	0	18,091	18,091	0	14,500	14,500
212101 Social Security Contributions	0	0	0	0	259,819	259,819
212201 Social Security Contributions	0	245,573	245,573	0	0	0
221002 Workshops, Meetings and Seminars	0	10,487	10,487	0	8,987	8,987
221009 Welfare and Entertainment	0	20,545	20,545	0	14,500	14,500
221011 Printing, Stationery, Photocopying and Binding	0	11,700	11,700	0	12,110	12,110
221012 Small Office Equipment	0	8,441	8,441	0	5,320	5,320
222001 Information and Communication Technology Services.	0	5,364	5,364	0	3,500	3,500
224005 Laboratory supplies and services	0	43,153	43,153	0	71,653	71,653
224008 Educational Materials and Services	0	23,210	23,210	0	21,710	21,710
227001 Travel inland	0	26,875	26,875	0	28,948	28,948
227004 Fuel, Lubricants and Oils	0	20,631	20,631	0	13,714	13,714

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Science Technology & Innovation						
<i>Total Cost of Key Service Area 320043</i>	2,455,734	540,086	2,995,821	2,598,192	626,893	3,225,084
Total Cost for Department 006	2,455,734	593,408	3,049,142	2,598,192	670,382	3,268,574
Total Excluding Arrears	2,455,734	593,408	3,049,142	2,598,192	670,382	3,268,574
Department 007 Directorate of Graduate Studies, Research and Innovation						
Key Service Area 320036 Research, Innovation and Technology Transfer						
211101 General Staff Salaries	280,195	0	280,195	370,416	0	370,416
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,158	5,158	0	3,658	3,658
212101 Social Security Contributions	0	28,020	28,020	0	37,042	37,042
221009 Welfare and Entertainment	0	7,736	7,736	0	6,236	6,236
221011 Printing, Stationery, Photocopying and Binding	0	10,315	10,315	0	8,815	8,815
221012 Small Office Equipment	0	1,702	1,702	0	1,702	1,702
222001 Information and Communication Technology Services.	0	1,341	1,341	0	1,341	1,341
224011 Research Expenses	0	1,375,599	1,375,599	0	1,651,145	1,651,145
227001 Travel inland	0	12,035	12,035	0	10,535	10,535
227004 Fuel, Lubricants and Oils	0	18,911	18,911	0	17,411	17,411
<i>Total Cost of Key Service Area 320036</i>	280,195	1,460,816	1,741,011	370,416	1,737,885	2,108,301
Total Cost for Department 007	280,195	1,460,816	1,741,011	370,416	1,737,885	2,108,301
Total Excluding Arrears	280,195	1,460,816	1,741,011	370,416	1,737,885	2,108,301
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	19,083,616	0	19,083,616	21,361,522	0	21,361,522
Total Excluding Arrears	19,083,616	0	19,083,616	21,361,522	0	21,361,522
Vote Function 02 Support Services Programme						
Recurrent Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Vice Chancellor's Office						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	178,303	0	178,303	93,004	0	93,004
211102 Contract Staff Salaries	101,893	0	101,893	101,893	0	101,893
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,842	6,842	0	25,490	25,490
212101 Social Security Contributions	0	28,020	28,020	0	28,020	28,020
221002 Workshops, Meetings and Seminars	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	5,705	5,705	0	3,800	3,800
221011 Printing, Stationery, Photocopying and Binding	0	4,289	4,289	0	5,595	5,595
221012 Small Office Equipment	0	2,834	2,834	0	1,313	1,313
221017 Membership dues and Subscription fees.	0	4,392	4,392	0	5,831	5,831
222001 Information and Communication Technology Services.	0	1,527	1,527	0	2,180	2,180
227001 Travel inland	0	16,271	16,271	0	16,644	16,644
227004 Fuel, Lubricants and Oils	0	15,443	15,443	0	11,700	11,700
Total Cost of Key Service Area 000001	280,195	85,323	365,518	194,897	105,573	300,470
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	682,556	0	682,556	642,012	0	642,012
211102 Contract Staff Salaries	657,600	0	657,600	750,604	0	750,604
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	296,011	296,011	0	346,011	346,011
211107 Boards, Committees and Council Allowances	0	19,158	19,158	0	17,658	17,658
212101 Social Security Contributions	0	113,136	113,136	0	139,262	139,262
221001 Advertising and Public Relations	0	44,795	44,795	0	156,795	156,795
221002 Workshops, Meetings and Seminars	0	52,765	52,765	0	53,829	53,829
221007 Books, Periodicals & Newspapers	0	2,144	2,144	0	2,144	2,144
221009 Welfare and Entertainment	0	53,880	53,880	0	50,380	50,380

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Vice Chancellor's Office						
Key Service Area 000010 Leadership and Management						
221011 Printing, Stationery, Photocopying and Binding	0	19,654	19,654	0	16,654	16,654
221012 Small Office Equipment	0	7,242	7,242	0	5,742	5,742
221017 Membership dues and Subscription fees.	0	55,685	55,685	0	55,685	55,685
222001 Information and Communication Technology Services.	0	11,624	11,624	0	11,624	11,624
223003 Rent-Produced Assets-to private entities	0	40,052	40,052	0	40,052	40,052
227001 Travel inland	0	42,881	42,881	0	61,461	61,461
227004 Fuel, Lubricants and Oils	0	77,283	77,283	0	77,283	77,283
282101 Donations	0	8,580	8,580	0	8,580	8,580
Total Cost of Key Service Area 000010	1,340,156	844,889	2,185,045	1,392,616	1,043,159	2,435,776
Total Cost for Department 001	1,620,351	930,212	2,550,563	1,587,513	1,148,732	2,736,245
Total Excluding Arrears	1,620,351	930,212	2,550,563	1,587,513	1,148,732	2,736,245
Department 002 University Secretary						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	367,261	0	367,261	394,521	0	394,521
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,712	10,712	0	44,212	44,212
212101 Social Security Contributions	0	36,726	36,726	0	39,452	39,452
221002 Workshops, Meetings and Seminars	0	15,245	15,245	0	5,100	5,100
221003 Staff Training	0	184,398	184,398	0	205,898	205,898
221004 Recruitment Expenses	0	15,156	15,156	0	13,656	13,656
221009 Welfare and Entertainment	0	23,683	23,683	0	46,683	46,683
221011 Printing, Stationery, Photocopying and Binding	0	5,787	5,787	0	3,472	3,472
221017 Membership dues and Subscription fees.	0	3,100	3,100	0	5,200	5,200
222001 Information and Communication Technology Services.	0	665	665	0	500	500

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 University Secretary						
Key Service Area 000005 Human Resource Management						
227001 Travel inland	0	6,821	6,821	0	8,253	8,253
227004 Fuel, Lubricants and Oils	0	15,347	15,347	0	9,300	9,300
Total Cost of Key Service Area 000005	367,261	317,640	684,901	394,521	381,726	776,247
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	456,417	0	456,417	558,309	0	558,309
211102 Contract Staff Salaries	105,828	0	105,828	105,828	0	105,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	53,149	53,149	0	75,749	75,749
212101 Social Security Contributions	0	56,224	56,224	0	66,414	66,414
221002 Workshops, Meetings and Seminars	0	25,945	25,945	0	30,945	30,945
221009 Welfare and Entertainment	0	12,921	12,921	0	11,421	11,421
221011 Printing, Stationery, Photocopying and Binding	0	8,794	8,794	0	7,294	7,294
221012 Small Office Equipment	0	1,716	1,716	0	1,716	1,716
222001 Information and Communication Technology Services.	0	669	669	0	1,338	1,338
225101 Consultancy Services	0	56,000	56,000	0	0	0
227001 Travel inland	0	52,156	52,156	0	143,452	143,452
227004 Fuel, Lubricants and Oils	0	24,984	24,984	0	23,484	23,484
Total Cost of Key Service Area 000006	562,244	292,559	854,803	664,137	361,813	1,025,950
Key Service Area 000007 Procurement and Disposal Services						
211101 General Staff Salaries	280,195	0	280,195	332,943	0	332,943
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,869	12,869	0	10,726	10,726
212101 Social Security Contributions	0	28,020	28,020	0	33,294	33,294
221001 Advertising and Public Relations	0	5,337	5,337	0	5,070	5,070
221009 Welfare and Entertainment	0	3,646	3,646	0	3,464	3,464

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 University Secretary						
Key Service Area 000007 Procurement and Disposal Services						
221011 Printing, Stationery, Photocopying and Binding	0	3,860	3,860	0	5,092	5,092
221017 Membership dues and Subscription fees.	0	1,500	1,500	0	0	0
222001 Information and Communication Technology Services.	0	669	669	0	636	636
227001 Travel inland	0	3,912	3,912	0	3,716	3,716
227004 Fuel, Lubricants and Oils	0	15,447	15,447	0	13,174	13,174
Total Cost of Key Service Area 000007	280,195	75,259	355,454	332,943	75,172	408,115
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	4,073,709	0	4,073,709	1,863,170	0	1,863,170
211102 Contract Staff Salaries	105,828	0	105,828	438,109	0	438,109
211104 Employee Gratuity	0	368,961	368,961	0	368,961	368,961
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	326,920	326,920	0	367,820	367,820
211107 Boards, Committees and Council Allowances	0	1,267,281	1,267,281	0	1,400,181	1,400,181
212101 Social Security Contributions	0	417,960	417,960	0	230,128	230,128
212102 Medical expenses (Employees)	0	680,995	680,995	0	820,250	820,250
212103 Incapacity benefits (Employees)	0	32,603	32,603	0	32,603	32,603
221001 Advertising and Public Relations	0	50,094	50,094	0	48,194	48,194
221002 Workshops, Meetings and Seminars	0	19,397	19,397	0	18,516	18,516
221007 Books, Periodicals & Newspapers	0	2,268	2,268	0	2,268	2,268
221008 Information and Communication Technology Supplies.	0	0	0	0	919	919
221009 Welfare and Entertainment	0	12,955	12,955	0	13,999	13,999
221011 Printing, Stationery, Photocopying and Binding	0	23,053	23,053	0	20,289	20,289
221012 Small Office Equipment	0	7,244	7,244	0	7,244	7,244
221017 Membership dues and Subscription fees.	0	2,210	2,210	0	3,980	3,980

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 University Secretary						
Key Service Area 000010 Leadership and Management						
221020 Litigation and related expenses	0	47,600	47,600	0	50,000	50,000
222001 Information and Communication Technology Services.	0	2,007	2,007	0	14,102	14,102
223004 Guard and Security services	0	0	0	0	21,400	21,400
226001 Insurances	0	0	0	0	800	800
226002 Licenses	0	2,806	2,806	0	27,006	27,006
227001 Travel inland	0	72,387	72,387	0	67,403	67,403
227004 Fuel, Lubricants and Oils	0	18,389	18,389	0	16,889	16,889
228004 Maintenance-Other Fixed Assets	0	0	0	0	2,300	2,300
263402 Transfer to Other Government Units	0	50,000	50,000	0	0	0
o/w Transfer	0	50,000	50,000	0	0	0
282301 Transfers to Government Institutions	0	0	0	0	25,000	25,000
o/w Transfers to Government Institutions	0	0	0	0	25,000	25,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	320,654	320,654
Total Cost of Key Service Area 000010	4,179,537	3,405,131	7,584,667	2,301,279	3,880,908	6,182,187
Key Service Area 320010 E-Learning, and innovation services						
211101 General Staff Salaries	886,972	0	886,972	901,486	0	901,486
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	12,059	12,059
212101 Social Security Contributions	0	88,697	88,697	0	90,149	90,149
221008 Information and Communication Technology Supplies.	0	3,568	3,568	0	3,568	3,568
221009 Welfare and Entertainment	0	5,662	5,662	0	5,096	5,096
221011 Printing, Stationery, Photocopying and Binding	0	7,500	7,500	0	6,750	6,750
221016 Systems Recurrent costs	0	0	0	0	24,197	24,197
222001 Information and Communication Technology Services.	0	346,184	346,184	0	524,359	524,359

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 University Secretary						
Key Service Area 320010 E-Learning, and innovation services						
223004 Guard and Security services	0	2,059	2,059	0	1,853	1,853
226002 Licenses	0	6,600	6,600	0	6,600	6,600
227001 Travel inland	0	11,000	11,000	0	9,900	9,900
227004 Fuel, Lubricants and Oils	0	15,443	15,443	0	13,899	13,899
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000	0	7,200	7,200
Total Cost of Key Service Area 320010	886,972	494,714	1,381,686	901,486	705,629	1,607,115
Key Service Area 320013 Estates Management						
211101 General Staff Salaries	618,971	0	618,971	384,983	0	384,983
211102 Contract Staff Salaries	0	0	0	228,344	0	228,344
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,147	5,147	0	1,000	1,000
212101 Social Security Contributions	0	61,897	61,897	0	61,333	61,333
221009 Welfare and Entertainment	0	6,486	6,486	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	5,224	5,224	0	4,648	4,648
221012 Small Office Equipment	0	0	0	0	215	215
223001 Property Management Expenses	0	96,436	96,436	0	140,656	140,656
223004 Guard and Security services	0	49,400	49,400	0	46,240	46,240
223005 Electricity	0	79,000	79,000	0	81,600	81,600
223006 Water	0	3,500	3,500	0	19,500	19,500
224010 Protective Gear	0	1,040	1,040	0	2,575	2,575
226001 Insurances	0	120,320	120,320	0	120,000	120,000
227001 Travel inland	0	3,930	3,930	0	5,640	5,640
227004 Fuel, Lubricants and Oils	0	34,181	34,181	0	97,798	97,798
228001 Maintenance-Buildings and Structures	0	36,035	36,035	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	139,887	139,887	0	280,212	280,212

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 University Secretary						
Key Service Area 320013 Estates Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	23,954	23,954	0	32,330	32,330
<i>Total Cost of Key Service Area 320013</i>	618,971	666,437	1,285,407	613,328	948,746	1,562,074
Total Cost for Department 002	6,895,180	5,251,739	12,146,919	5,207,694	6,353,994	11,561,688
Total Excluding Arrears	6,895,180	5,251,739	12,146,919	5,207,694	6,033,340	11,241,034
Department 003 Finance						
Key Service Area 000004 Finance and Accounting						
211101 General Staff Salaries	475,226	0	475,226	408,252	0	408,252
211102 Contract Staff Salaries	105,828	0	105,828	105,828	0	105,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,915	24,915	0	13,180	13,180
212101 Social Security Contributions	0	47,354	47,354	0	51,408	51,408
221002 Workshops, Meetings and Seminars	0	10,124	10,124	0	10,560	10,560
221008 Information and Communication Technology Supplies.	0	4,294	4,294	0	0	0
221009 Welfare and Entertainment	0	10,450	10,450	0	7,900	7,900
221011 Printing, Stationery, Photocopying and Binding	0	13,582	13,582	0	8,100	8,100
221012 Small Office Equipment	0	3,236	3,236	0	3,817	3,817
221017 Membership dues and Subscription fees.	0	3,600	3,600	0	1,600	1,600
222001 Information and Communication Technology Services.	0	669	669	0	910	910
227001 Travel inland	0	17,934	17,934	0	43,660	43,660
227004 Fuel, Lubricants and Oils	0	15,443	15,443	0	11,520	11,520
<i>Total Cost of Key Service Area 000004</i>	581,054	151,601	732,654	514,080	152,655	666,735
Total Cost for Department 003	581,054	151,601	732,654	514,080	152,655	666,735
Total Excluding Arrears	581,054	151,601	732,654	514,080	152,655	666,735

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Academic Affairs						
Key Service Area 320001 Academic Affairs						
211101 General Staff Salaries	1,283,812	0	1,283,812	1,216,838	0	1,216,838
211102 Contract Staff Salaries	105,828	0	105,828	105,828	0	105,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	53,293	53,293	0	47,964	47,964
211107 Boards, Committees and Council Allowances	0	109,838	109,838	0	97,354	97,354
212101 Social Security Contributions	0	141,567	141,567	0	132,267	132,267
221002 Workshops, Meetings and Seminars	0	8,202	8,202	0	5,882	5,882
221005 Official Ceremonies and State Functions	0	257,373	257,373	0	255,873	255,873
221008 Information and Communication Technology Supplies.	0	0	0	0	10,839	10,839
221009 Welfare and Entertainment	0	13,384	13,384	0	10,546	10,546
221011 Printing, Stationery, Photocopying and Binding	0	26,871	26,871	0	22,684	22,684
221012 Small Office Equipment	0	1,517	1,517	0	1,365	1,365
221017 Membership dues and Subscription fees.	0	58,720	58,720	0	80,000	80,000
222001 Information and Communication Technology Services.	0	13,710	13,710	0	0	0
224008 Educational Materials and Services	0	201,470	201,470	0	177,190	177,190
227001 Travel inland	0	25,466	25,466	0	21,419	21,419
227004 Fuel, Lubricants and Oils	0	29,171	29,171	0	24,754	24,754
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	18,541	18,541	0	17,041	17,041
Total Cost of Key Service Area 320001	1,389,639	959,123	2,348,762	1,322,665	905,177	2,227,842
Total Cost for Department 004	1,389,639	959,123	2,348,762	1,322,665	905,177	2,227,842
Total Excluding Arrears	1,389,639	959,123	2,348,762	1,322,665	905,177	2,227,842
Department 005 Student Affairs						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	9,266	9,266	0	8,339	8,339

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Student Affairs						
Key Service Area 000013 HIV/AIDS Mainstreaming						
224001 Medical Supplies and Services	0	16,166	16,166	0	14,549	14,549
224010 Protective Gear	0	1,029	1,029	0	927	927
227001 Travel inland	0	3,860	3,860	0	3,474	3,474
Total Cost of Key Service Area 000013	0	30,321	30,321	0	27,289	27,289
Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
211101 General Staff Salaries	333,494	0	333,494	538,514	0	538,514
211102 Contract Staff Salaries	105,828	0	105,828	361,722	0	361,722
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,065	37,065	0	40,358	40,358
212101 Social Security Contributions	0	43,932	43,932	0	90,024	90,024
221002 Workshops, Meetings and Seminars	0	36,472	36,472	0	36,325	36,325
221009 Welfare and Entertainment	0	9,266	9,266	0	13,339	13,339
221011 Printing, Stationery, Photocopying and Binding	0	7,610	7,610	0	5,349	5,349
221012 Small Office Equipment	0	1,716	1,716	0	1,544	1,544
221017 Membership dues and Subscription fees.	0	19,596	19,596	0	16,136	16,136
222001 Information and Communication Technology Services.	0	755	755	0	680	680
224008 Educational Materials and Services	0	14,090	14,090	0	11,181	11,181
225101 Consultancy Services	0	0	0	0	17,800	17,800
227001 Travel inland	0	87,355	87,355	0	154,768	154,768
227004 Fuel, Lubricants and Oils	0	10,295	10,295	0	7,766	7,766
282103 Scholarships and related costs	0	545,300	545,300	0	473,254	473,254
282106 Contributions to Religious and Cultural institutions	0	12,000	12,000	0	0	0
o/w Contributions to Religious and Cultural institutions	0	12,000	12,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Student Affairs						
<i>Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)</i>						
282301 Transfers to Government Institutions	0	140,000	140,000	0	140,000	140,000
o/w Transfers to Government Institutions	0	0	0	0	140,000	140,000
o/w Transfers to Government Institutions	0	140,000	140,000	0	0	0
Total Cost of Key Service Area 320040	439,321	965,452	1,404,773	900,235	1,008,524	1,908,759
Total Cost for Department 005	439,321	995,773	1,435,094	900,235	1,035,813	1,936,049
Total Excluding Arrears	439,321	995,773	1,435,094	900,235	1,035,813	1,936,049
Department 006 Library Affairs						
<i>Key Service Area 000035 Library Services</i>						
211101 General Staff Salaries	478,499	0	478,499	39,667	0	39,667
211102 Contract Staff Salaries	187,200	0	187,200	659,992	0	659,992
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	13,635	13,635
211107 Boards, Committees and Council Allowances	0	5,765	5,765	0	8,520	8,520
212101 Social Security Contributions	0	66,570	66,570	0	69,966	69,966
221007 Books, Periodicals & Newspapers	0	105,320	105,320	0	94,788	94,788
221009 Welfare and Entertainment	0	6,177	6,177	0	8,429	8,429
221011 Printing, Stationery, Photocopying and Binding	0	6,005	6,005	0	4,404	4,404
221012 Small Office Equipment	0	0	0	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	26,885	26,885	0	47,011	47,011
222001 Information and Communication Technology Services.	0	841	841	0	780	780
224010 Protective Gear	0	196	196	0	0	0
227001 Travel inland	0	9,523	9,523	0	9,523	9,523
227004 Fuel, Lubricants and Oils	0	20,591	20,591	0	18,532	18,532
Total Cost of Key Service Area 000035	665,699	247,873	913,572	699,658	276,587	976,246
Total Cost for Department 006	665,699	247,873	913,572	699,658	276,587	976,246
Total Excluding Arrears	665,699	247,873	913,572	699,658	276,587	976,246

VOTE: 313 Mountains of the Moon University

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1777 Mountains of the Moon University Retooling Project						
Key Service Area 000002 Construction Management						
225202 Environment Impact Assessment for Capital Works	30,000	0	30,000	0	0	0
225204 Monitoring and Supervision of capital work	250,000	0	250,000	0	0	0
313121 Non-Residential Buildings - Improvement	1,077,063	0	1,077,063	0	0	0
Total Cost of Key Service Area 000002	1,357,063	0	1,357,063	0	0	0
Key Service Area 000003 Facilities and Equipment Management						
225101 Consultancy Services	10,000	0	10,000	0	0	0
312221 Light ICT hardware - Acquisition	52,372	0	52,372	0	0	0
312222 Heavy ICT hardware - Acquisition	147,000	0	147,000	0	0	0
312229 Other ICT Equipment - Acquisition	16,000	0	16,000	0	0	0
312232 Electrical machinery - Acquisition	67,000	0	67,000	0	0	0
312235 Furniture and Fittings - Acquisition	30,000	0	30,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	327,000	0	327,000	0	0	0
Total Cost of Key Service Area 000003	649,372	0	649,372	0	0	0
Total Cost for Project 1777	2,006,435	0	2,006,435	0	0	0
Total Excluding Arrears	2,006,435	0	2,006,435	0	0	0
Project 1846 Mountains of the Moon University (MMU) Infrastructure Development						
Key Service Area 000002 Construction Management						
225201 Consultancy Services-Capital	0	0	0	120,000	0	120,000
225202 Environment Impact Assessment for Capital Works	0	0	0	47,983	0	47,983
225204 Monitoring and Supervision of capital work	0	0	0	126,092	0	126,092
313121 Non-Residential Buildings - Improvement	0	0	0	3,632,797	0	3,632,797
Total Cost of Key Service Area 000002	0	0	0	3,926,872	0	3,926,872
Total Cost for Project 1846	0	0	0	3,926,872	0	3,926,872
Total Excluding Arrears	0	0	0	3,926,872	0	3,926,872

VOTE: 313 Mountains of the Moon University

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1991 Institutional Development of Mountains of the Moon University						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312212 Light Vehicles - Acquisition	0	0	0	615,000	0	615,000
312221 Light ICT hardware - Acquisition	0	0	0	204,000	0	204,000
312232 Electrical machinery - Acquisition	0	0	0	31,200	0	31,200
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	102,508	0	102,508
312235 Furniture and Fittings - Acquisition	0	0	0	100,000	0	100,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	46,020	0	46,020
313121 Non-Residential Buildings - Improvement	0	0	0	126,000	0	126,000
<i>Total Cost of Key Service Area 000003</i>	0	0	0	1,224,728	0	1,224,728
Total Cost for Project 1991	0	0	0	1,224,728	0	1,224,728
<i>Total Excluding Arrears</i>	0	0	0	1,224,728	0	1,224,728
Total for Vote Function 02	22,133,999	0	22,133,999	25,256,404	0	25,256,404
<i>Total Excluding Arrears</i>	22,133,999	0	22,133,999	24,935,750	0	24,935,750
Grand Total Vote 313	41,217,615	0	41,217,615	46,617,926	0	46,617,926
<i>Total Excluding Arrears</i>	41,217,615	0	41,217,615	46,297,272	0	46,297,272

VOTE: 313 Mountains of the Moon University

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142119	Sale of bid documents-From Private Entities	0.000	0.000
142160	Sale of Agricultural products and services-From Government Units	0.013	0.113
142212	Educational/Instruction related levies	7.450	8.427
142302	Sale of non-produced Government Properties/assets	0.096	0.000
144149	Miscellaneous receipts/income	0.060	0.060
Total		7.619	8.600

VOTE: 401 Mulago National Referral Hospital

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 National Referral Hospital Services	111,609,843	7,605,096	119,214,939	138,849,406	0	138,849,406
Total for Programme	111,609,843	7,605,096	119,214,939	138,849,406	0	138,849,406
<i>Total Excluding Arrears</i>	111,601,273	7,605,096	119,206,369	130,492,170	0	130,492,170
Grand Total Vote 401	111,609,843	7,605,096	119,214,939	138,849,406	0	138,849,406
<i>Total Excluding Arrears</i>	111,601,273	7,605,096	119,206,369	130,492,170	0	130,492,170

VOTE: 401 Mulago National Referral Hospital

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 National Referral Hospital Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 General Administration and Support Services	50,137,545	36,245,315	86,382,860	50,137,545	47,295,571	97,433,115
002 Medical Services	0	20,492,803	20,492,803	0	23,100,803	23,100,803
Total Recurrent Budget Estimates for Vote Function	50,137,545	56,738,118	106,875,663	50,137,545	70,396,374	120,533,918
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1637 Retooling of Mulago National Referral Hospital	4,734,180	7,605,096	12,339,276	0	0	0
1930 Institutional Development of Mulago National Referral Hospital	0	0	0	18,315,487	0	18,315,487
Total Development Budget Estimates for Vote Function	4,734,180	7,605,096	12,339,276	18,315,487	0	18,315,487
Total for Vote Function 01	54,871,725	64,343,214	119,214,939	68,453,032	70,396,374	138,849,406
<i>Total Excluding Arrears</i>	54,871,725	64,334,644	119,206,369	68,379,425	62,112,745	130,492,170
Grand Total Vote 401	54,871,725	64,343,214	119,214,939	68,453,032	70,396,374	138,849,406
<i>Total Excluding Arrears</i>	54,871,725	64,334,644	119,206,369	68,379,425	62,112,745	130,492,170

VOTE: 401 Mulago National Referral Hospital

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 National Referral Hospital Services						
Department 001 General Administration and Support Services						
1637 Retooling of Mulago National Referral Hospital	4,734,180	7,605,096	12,339,276	0	0	0
1930 Institutional Development of Mulago National Referral Hospital	0	0	0	18,315,487	0	18,315,487
Total for the Department 001	4,734,180	7,605,096	12,339,276	18,315,487	0	18,315,487
Total Excluding Arrears	4,734,180	7,605,096	12,339,276	18,241,880	0	18,241,880
Grand Total Vote	4,734,180	7,605,096	12,339,276	18,315,487	0	18,315,487
Total Excluding Arrears	4,734,180	7,605,096	12,339,276	18,241,880	0	18,241,880

VOTE: 401 Mulago National Referral Hospital

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	52,409,545	0	52,409,545	52,349,545	0	52,349,545
212 Social Contributions	150,000	0	150,000	150,000	0	150,000
221 General Use of goods and services	3,795,775	0	3,795,775	3,780,075	0	3,780,075
222 Communications	160,000	0	160,000	160,000	0	160,000
223 Utility and Property Expenses	8,657,978	0	8,657,978	8,657,978	0	8,657,978
224 Supplies and Services	18,550,630	0	18,550,630	19,328,630	0	19,328,630
225 Professional Services	1,950,000	0	1,950,000	3,780,000	0	3,780,000
227 Travel and Transport	1,193,972	0	1,193,972	1,183,972	0	1,183,972
228 Maintenance	5,191,549	0	5,191,549	5,691,549	0	5,691,549
273 Employment-related social benefits	14,317,644	0	14,317,644	16,828,541	0	16,828,541
282 Current transfers not elsewhere classified	490,000	0	490,000	340,000	0	340,000
312 Acquisition of Produced Assets	4,734,180	0	4,734,180	7,796,380	0	7,796,380
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	7,605,096	7,605,096	10,445,500	0	10,445,500
352 Financial Assets	8,570	0	8,570	8,357,236	0	8,357,236
Grand Total Vote 401	111,609,843	7,605,096	119,214,939	138,849,406	0	138,849,406
Total Excluding Arrears	111,601,273	7,605,096	119,206,369	130,492,170	0	130,492,170

VOTE: 401 Mulago National Referral Hospital

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	50,137,545	0	50,137,545	50,137,545	0	50,137,545
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,112,000	0	2,112,000	2,052,000	0	2,052,000
211107 Boards, Committees and Council Allowances	160,000	0	160,000	160,000	0	160,000
212102 Medical expenses (Employees)	150,000	0	150,000	150,000	0	150,000
221001 Advertising and Public Relations	60,000	0	60,000	60,000	0	60,000
221002 Workshops, Meetings and Seminars	22,173	0	22,173	22,173	0	22,173
221003 Staff Training	1,448,202	0	1,448,202	1,198,202	0	1,198,202
221007 Books, Periodicals & Newspapers	34,000	0	34,000	34,000	0	34,000
221009 Welfare and Entertainment	319,000	0	319,000	319,000	0	319,000
221010 Special Meals and Drinks	1,400,000	0	1,400,000	1,400,000	0	1,400,000
221011 Printing, Stationery, Photocopying and Binding	312,400	0	312,400	576,700	0	576,700
221012 Small Office Equipment	68,000	0	68,000	68,000	0	68,000
221016 Systems Recurrent costs	126,000	0	126,000	96,000	0	96,000
221017 Membership dues and Subscription fees.	6,000	0	6,000	6,000	0	6,000
222001 Information and Communication Technology Services.	160,000	0	160,000	160,000	0	160,000
223001 Property Management Expenses	2,806,000	0	2,806,000	2,806,000	0	2,806,000
223004 Guard and Security services	700,000	0	700,000	700,000	0	700,000
223005 Electricity	2,095,723	0	2,095,723	2,095,723	0	2,095,723
223006 Water	3,000,000	0	3,000,000	3,000,000	0	3,000,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	56,255	0	56,255	56,255	0	56,255
224001 Medical Supplies and Services	15,328,000	0	15,328,000	15,828,000	0	15,828,000
224004 Beddings, Clothing, Footwear and related Services	120,000	0	120,000	398,000	0	398,000
224005 Laboratory supplies and services	2,928,000	0	2,928,000	2,928,000	0	2,928,000
224010 Protective Gear	140,000	0	140,000	140,000	0	140,000
224011 Research Expenses	34,630	0	34,630	34,630	0	34,630

VOTE: 401 Mulago National Referral Hospital

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
225101 Consultancy Services	1,950,000	0	1,950,000	3,780,000	0	3,780,000
227001 Travel inland	271,972	0	271,972	261,972	0	261,972
227004 Fuel, Lubricants and Oils	922,000	0	922,000	922,000	0	922,000
228001 Maintenance-Buildings and Structures	950,000	0	950,000	950,000	0	950,000
228002 Maintenance-Transport Equipment	400,000	0	400,000	400,000	0	400,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,841,549	0	3,841,549	4,341,549	0	4,341,549
273102 Incapacity, death benefits and funeral expenses	150,000	0	150,000	150,000	0	150,000
273104 Pension	9,598,165	0	9,598,165	10,731,197	0	10,731,197
273105 Gratuity	4,569,479	0	4,569,479	5,947,344	0	5,947,344
282103 Scholarships and related costs	340,000	0	340,000	340,000	0	340,000
282105 Court Awards	150,000	0	150,000	0	0	0
312111 Residential Buildings - Acquisition	2,764,180	0	2,764,180	4,000,000	0	4,000,000
312121 Non-Residential Buildings - Acquisition	470,000	0	470,000	0	0	0
312212 Light Vehicles - Acquisition	0	0	0	800,000	0	800,000
312221 Light ICT hardware - Acquisition	0	0	0	70,000	0	70,000
312222 Heavy ICT hardware - Acquisition	0	0	0	59,000	0	59,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,200,000	0	1,200,000	1,792,180	0	1,792,180
312235 Furniture and Fittings - Acquisition	300,000	0	300,000	1,075,200	0	1,075,200
313121 Non-Residential Buildings - Improvement	0	0	0	10,211,500	0	10,211,500
313222 Heavy ICT hardware - Improvement	0	7,605,096	7,605,096	234,000	0	234,000
352880 Salary Arrears Budgeting	8,570	0	8,570	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	0	0	154,498	0	154,498
352882 Utility Arrears Budgeting	0	0	0	6,569,432	0	6,569,432
352899 Other Domestic Arrears Budgeting	0	0	0	1,633,305	0	1,633,305
Grand Total Vote 401	111,609,843	7,605,096	119,214,939	138,849,406	0	138,849,406
Total Excluding Arrears	111,601,273	7,605,096	119,206,369	130,492,170	0	130,492,170

VOTE: 401 Mulago National Referral Hospital

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 National Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 General Administration and Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	70,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	7,000	7,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	16,000	16,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	36,000	36,000
Total Cost of Key Service Area 000001	0	137,000	137,000	0	137,000	137,000
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	70,000	0	70,000	70,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221012 Small Office Equipment	0	6,000	6,000	0	6,000	6,000
221016 Systems Recurrent costs	0	34,000	34,000	0	34,000	34,000
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 000004	0	146,000	146,000	0	146,000	146,000
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	50,137,545	0	50,137,545	50,137,545	0	50,137,545

VOTE: 401 Mulago National Referral Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 General Administration and Support Services						
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	80,000	80,000
212102 Medical expenses (Employees)	0	130,000	130,000	0	130,000	130,000
221003 Staff Training	0	1,448,202	1,448,202	0	1,198,202	1,198,202
221009 Welfare and Entertainment	0	286,000	286,000	0	286,000	286,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	16,000	16,000
221016 Systems Recurrent costs	0	52,000	52,000	0	22,000	22,000
227001 Travel inland	0	8,000	8,000	0	8,000	8,000
273102 Incapacity, death benefits and funeral expenses	0	150,000	150,000	0	150,000	150,000
273104 Pension	0	9,598,165	9,598,165	0	10,731,197	10,731,197
273105 Gratuity	0	4,569,479	4,569,479	0	5,947,344	5,947,344
282103 Scholarships and related costs	0	340,000	340,000	0	340,000	340,000
352880 Salary Arrears Budgeting	0	8,570	8,570	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	154,498	154,498
Total Cost of Key Service Area 000005	50,137,545	16,686,416	66,823,961	50,137,545	19,063,242	69,200,787
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
224001 Medical Supplies and Services	0	20,000	20,000	0	20,000	20,000
224005 Laboratory supplies and services	0	16,000	16,000	0	16,000	16,000
224010 Protective Gear	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 000013	0	76,000	76,000	0	76,000	76,000
Key Service Area 000014 Administrative and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,822,000	1,822,000
211107 Boards, Committees and Council Allowances	0	0	0	0	160,000	160,000

VOTE: 401 Mulago National Referral Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 General Administration and Support Services						
Key Service Area 000014 Administrative and support services						
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	20,000	20,000
221010 Special Meals and Drinks	0	0	0	0	1,400,000	1,400,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	558,700	558,700
221012 Small Office Equipment	0	0	0	0	60,000	60,000
221016 Systems Recurrent costs	0	0	0	0	40,000	40,000
222001 Information and Communication Technology Services.	0	0	0	0	160,000	160,000
223004 Guard and Security services	0	0	0	0	700,000	700,000
223005 Electricity	0	0	0	0	2,095,723	2,095,723
223006 Water	0	0	0	0	3,000,000	3,000,000
227001 Travel inland	0	0	0	0	237,972	237,972
227004 Fuel, Lubricants and Oils	0	0	0	0	886,000	886,000
228001 Maintenance-Buildings and Structures	0	0	0	0	900,000	900,000
228002 Maintenance-Transport Equipment	0	0	0	0	400,000	400,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,341,549	4,341,549
352882 Utility Arrears Budgeting	0	0	0	0	6,569,432	6,569,432
352899 Other Domestic Arrears Budgeting	0	0	0	0	1,559,698	1,559,698
Total Cost of Key Service Area 000014	0	0	0	0	24,961,074	24,961,074
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	2,806,000	2,806,000	0	2,806,000	2,806,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	56,255	56,255	0	56,255	56,255
Total Cost of Key Service Area 000089	0	2,862,255	2,862,255	0	2,862,255	2,862,255
Key Service Area 000090 Climate Change Adaptation						
228001 Maintenance-Buildings and Structures	0	50,000	50,000	0	50,000	50,000
Total Cost of Key Service Area 000090	0	50,000	50,000	0	50,000	50,000

VOTE: 401 Mulago National Referral Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 General Administration and Support Services						
Key Service Area 320002 Administrative and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,892,000	1,892,000	0	0	0
211107 Boards, Committees and Council Allowances	0	160,000	160,000	0	0	0
221001 Advertising and Public Relations	0	50,000	50,000	0	0	0
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	0	0
221010 Special Meals and Drinks	0	1,400,000	1,400,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	294,400	294,400	0	0	0
221012 Small Office Equipment	0	60,000	60,000	0	0	0
221016 Systems Recurrent costs	0	40,000	40,000	0	0	0
222001 Information and Communication Technology Services.	0	160,000	160,000	0	0	0
223004 Guard and Security services	0	700,000	700,000	0	0	0
223005 Electricity	0	2,095,723	2,095,723	0	0	0
223006 Water	0	3,000,000	3,000,000	0	0	0
227001 Travel inland	0	237,972	237,972	0	0	0
227004 Fuel, Lubricants and Oils	0	886,000	886,000	0	0	0
228001 Maintenance-Buildings and Structures	0	900,000	900,000	0	0	0
228002 Maintenance-Transport Equipment	0	400,000	400,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,841,549	3,841,549	0	0	0
282105 Court Awards	0	150,000	150,000	0	0	0
Total Cost of Key Service Area 320002	0	16,287,644	16,287,644	0	0	0
Total Cost for Department 001	50,137,545	36,245,315	86,382,860	50,137,545	47,295,571	97,433,115
Total Excluding Arrears	50,137,545	36,236,745	86,374,290	50,137,545	39,011,942	89,149,487
Department 002 Medical Services						
Key Service Area 320009 Diagnostic Services						
224001 Medical Supplies and Services	0	2,000,000	2,000,000	0	2,000,000	2,000,000

VOTE: 401 Mulago National Referral Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Medical Services						
Key Service Area 320009 Diagnostic Services						
224005 Laboratory supplies and services	0	2,912,000	2,912,000	0	2,912,000	2,912,000
225101 Consultancy Services	0	700,000	700,000	0	1,640,000	1,640,000
Total Cost of Key Service Area 320009	0	5,612,000	5,612,000	0	6,552,000	6,552,000
Key Service Area 320047 Surgical Services						
224001 Medical Supplies and Services	0	5,598,000	5,598,000	0	5,598,000	5,598,000
224010 Protective Gear	0	130,000	130,000	0	130,000	130,000
225101 Consultancy Services	0	800,000	800,000	0	939,200	939,200
Total Cost of Key Service Area 320047	0	6,528,000	6,528,000	0	6,667,200	6,667,200
Key Service Area 320048 Internal Medicine and Rehabilitation Services						
224001 Medical Supplies and Services	0	5,710,000	5,710,000	0	6,210,000	6,210,000
225101 Consultancy Services	0	300,000	300,000	0	1,050,800	1,050,800
Total Cost of Key Service Area 320048	0	6,010,000	6,010,000	0	7,260,800	7,260,800
Key Service Area 320049 Medical Research						
221002 Workshops, Meetings and Seminars	0	22,173	22,173	0	22,173	22,173
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
224011 Research Expenses	0	34,630	34,630	0	34,630	34,630
Total Cost of Key Service Area 320049	0	72,803	72,803	0	72,803	72,803
Key Service Area 320050 Paediatric Services						
224001 Medical Supplies and Services	0	2,000,000	2,000,000	0	2,000,000	2,000,000
224004 Beddings, Clothing, Footwear and related Services	0	120,000	120,000	0	398,000	398,000
225101 Consultancy Services	0	150,000	150,000	0	150,000	150,000
Total Cost of Key Service Area 320050	0	2,270,000	2,270,000	0	2,548,000	2,548,000
Total Cost for Department 002	0	20,492,803	20,492,803	0	23,100,803	23,100,803
Total Excluding Arrears	0	20,492,803	20,492,803	0	23,100,803	23,100,803
Development Budget Estimates						

VOTE: 401 Mulago National Referral Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1637 Retooling of Mulago National Referral Hospital						
Key Service Area 000002 Construction Management						
312111 Residential Buildings - Acquisition	2,764,180	0	2,764,180	0	0	0
312121 Non-Residential Buildings - Acquisition	470,000	0	470,000	0	0	0
Total Cost of Key Service Area 000002	3,234,180	0	3,234,180	0	0	0
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	1,200,000	0	1,200,000	0	0	0
312235 Furniture and Fittings - Acquisition	300,000	0	300,000	0	0	0
313222 Heavy ICT hardware - Improvement	0	7,605,096	7,605,096	0	0	0
Total Cost of Key Service Area 000003	1,500,000	7,605,096	9,105,096	0	0	0
Total Cost for Project 1637	4,734,180	7,605,096	12,339,276	0	0	0
Total Excluding Arrears	4,734,180	7,605,096	12,339,276	0	0	0
Project 1930 Institutional Development of Mulago National Referral Hospital						
Key Service Area 000002 Construction Management						
312111 Residential Buildings - Acquisition	0	0	0	4,000,000	0	4,000,000
313121 Non-Residential Buildings - Improvement	0	0	0	10,211,500	0	10,211,500
Total Cost of Key Service Area 000002	0	0	0	14,211,500	0	14,211,500
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	800,000	0	800,000
312221 Light ICT hardware - Acquisition	0	0	0	70,000	0	70,000
312222 Heavy ICT hardware - Acquisition	0	0	0	59,000	0	59,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	1,792,180	0	1,792,180
312235 Furniture and Fittings - Acquisition	0	0	0	1,075,200	0	1,075,200
313222 Heavy ICT hardware - Improvement	0	0	0	234,000	0	234,000
352899 Other Domestic Arrears Budgeting	0	0	0	73,607	0	73,607
Total Cost of Key Service Area 000003	0	0	0	4,103,987	0	4,103,987
Total Cost for Project 1930	0	0	0	18,315,487	0	18,315,487
Total Excluding Arrears	0	0	0	18,241,880	0	18,241,880

VOTE: 401 Mulago National Referral Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Total for Vote Function 01	111,609,843	7,605,096	119,214,939	138,849,406	0	138,849,406
<i>Total Excluding Arrears</i>	111,601,273	7,605,096	119,206,369	130,492,170	0	130,492,170
Grand Total Vote 401	111,609,843	7,605,096	119,214,939	138,849,406	0	138,849,406
<i>Total Excluding Arrears</i>	111,601,273	7,605,096	119,206,369	130,492,170	0	130,492,170

VOTE: 401 Mulago National Referral Hospital

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2024/25 Approved Estimates	2025/26 Draft Estimates
	Total	Total
Project 1637 Retooling of Mulago National Referral Hospital	7,605	0
463 Korean International Cooperation Agency (KOICA)	7,605	0
Total External Project Financing for Vote 401	7,605	0

VOTE: 401 Mulago National Referral Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142162	Sale of Medical Services-From Government Units	7.500	10.000
Total		7.500	10.000

VOTE: 402 Butabika Hospital

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Provision of Specialised Mental Health Services	21,229,326	0	21,229,326	21,542,992	0	21,542,992
Total for Programme	21,229,326	0	21,229,326	21,542,992	0	21,542,992
<i>Total Excluding Arrears</i>	21,229,326	0	21,229,326	21,542,992	0	21,542,992
Grand Total Vote 402	21,229,326	0	21,229,326	21,542,992	0	21,542,992
<i>Total Excluding Arrears</i>	21,229,326	0	21,229,326	21,542,992	0	21,542,992

VOTE: 402 Butabika Hospital

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Provision of Specialised Mental Health Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Clinical Services	0	3,364,402	3,364,402	0	3,705,402	3,705,402
002 Nursing Services	0	20,000	20,000	0	20,000	20,000
003 Support Services	9,583,799	5,999,089	15,582,889	9,583,799	5,971,755	15,555,554
Total Recurrent Budget Estimates for Vote Function	9,583,799	9,383,491	18,967,291	9,583,799	9,697,157	19,280,956
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1572 Retooling of Butabika National Referral Hospital	2,262,036	0	2,262,036	0	0	0
1957 Institutional Development of Butabika National Mental Hospital	0	0	0	2,262,036	0	2,262,036
Total Development Budget Estimates for Vote Function	2,262,036	0	2,262,036	2,262,036	0	2,262,036
Total for Vote Function 01	11,845,835	9,383,491	21,229,326	11,845,835	9,697,157	21,542,992
<i>Total Excluding Arrears</i>	11,845,835	9,383,491	21,229,326	11,845,835	9,697,157	21,542,992
Grand Total Vote 402	11,845,835	9,383,491	21,229,326	11,845,835	9,697,157	21,542,992
<i>Total Excluding Arrears</i>	11,845,835	9,383,491	21,229,326	11,845,835	9,697,157	21,542,992

VOTE: 402 Butabika Hospital

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Provision of Specialised Mental Health Services						
Department 003 Support Services						
1572 Retooling of Butabika National Referral Hospital	2,262,036	0	2,262,036	0	0	0
1957 Institutional Development of Butabika National Mental Hospital	0	0	0	2,262,036	0	2,262,036
Total for the Department 003	2,262,036	0	2,262,036	2,262,036	0	2,262,036
<i>Total Excluding Arrears</i>	2,262,036	0	2,262,036	2,262,036	0	2,262,036
Grand Total Vote	2,262,036	0	2,262,036	2,262,036	0	2,262,036
<i>Total Excluding Arrears</i>	2,262,036	0	2,262,036	2,262,036	0	2,262,036

VOTE: 402 Butabika Hospital**Table V4: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,735,324	0	10,735,324	11,278,934	0	11,278,934
212 Social Contributions	75,996	0	75,996	115,996	0	115,996
221 General Use of goods and services	291,060	0	291,060	660,096	0	660,096
222 Communications	21,979	0	21,979	21,971	0	21,971
223 Utility and Property Expenses	1,911,273	0	1,911,273	1,801,281	0	1,801,281
224 Supplies and Services	2,811,427	0	2,811,427	2,726,427	0	2,726,427
225 Professional Services	235,373	0	235,373	0	0	0
227 Travel and Transport	350,367	0	350,367	498,366	0	498,366
228 Maintenance	1,318,411	0	1,318,411	1,164,801	0	1,164,801
273 Employment-related social benefits	1,451,453	0	1,451,453	1,065,120	0	1,065,120
312 Acquisition of Produced Assets	2,026,663	0	2,026,663	2,210,000	0	2,210,000
Grand Total Vote 402	21,229,326	0	21,229,326	21,542,992	0	21,542,992
Total Excluding Arrears	21,229,326	0	21,229,326	21,542,992	0	21,542,992

VOTE: 402 Butabika Hospital**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	9,583,799	0	9,583,799	9,583,799	0	9,583,799
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,105,135	0	1,105,135	1,595,135	0	1,595,135
211107 Boards, Committees and Council Allowances	46,390	0	46,390	100,000	0	100,000
212102 Medical expenses (Employees)	41,598	0	41,598	61,598	0	61,598
212103 Incapacity benefits (Employees)	34,398	0	34,398	54,398	0	54,398
221001 Advertising and Public Relations	11,744	0	11,744	11,744	0	11,744
221003 Staff Training	50,000	0	50,000	200,000	0	200,000
221007 Books, Periodicals & Newspapers	0	0	0	10,000	0	10,000
221008 Information and Communication Technology Supplies.	26,986	0	26,986	26,986	0	26,986
221009 Welfare and Entertainment	50,713	0	50,713	170,713	0	170,713
221011 Printing, Stationery, Photocopying and Binding	126,731	0	126,731	163,731	0	163,731
221012 Small Office Equipment	24,886	0	24,886	76,922	0	76,922
221016 Systems Recurrent costs	0	0	0	0	0	0
222001 Information and Communication Technology Services.	21,979	0	21,979	21,971	0	21,971
223001 Property Management Expenses	942,661	0	942,661	892,669	0	892,669
223002 Property Rates	30,000	0	30,000	30,000	0	30,000
223004 Guard and Security services	30,296	0	30,296	30,296	0	30,296
223005 Electricity	317,857	0	317,857	317,857	0	317,857
223006 Water	470,459	0	470,459	370,459	0	370,459
223007 Other Utilities- (fuel, gas, firewood, charcoal)	120,000	0	120,000	160,000	0	160,000
224001 Medical Supplies and Services	50,000	0	50,000	30,000	0	30,000
224004 Beddings, Clothing, Footwear and related Services	658,879	0	658,879	593,879	0	593,879
224006 Food Supplies	2,102,548	0	2,102,548	2,102,548	0	2,102,548
225101 Consultancy Services	235,373	0	235,373	0	0	0

VOTE: 402 Butabika Hospital

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	87,543	0	87,543	91,543	0	91,543
227004 Fuel, Lubricants and Oils	262,824	0	262,824	406,823	0	406,823
228001 Maintenance-Buildings and Structures	679,350	0	679,350	575,740	0	575,740
228002 Maintenance-Transport Equipment	137,057	0	137,057	137,057	0	137,057
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	502,004	0	502,004	452,004	0	452,004
228004 Maintenance-Other Fixed Assets	0	0	0	0	0	0
273104 Pension	716,484	0	716,484	774,590	0	774,590
273105 Gratuity	734,970	0	734,970	290,530	0	290,530
312212 Light Vehicles - Acquisition	350,000	0	350,000	350,000	0	350,000
312221 Light ICT hardware - Acquisition	200,000	0	200,000	67,500	0	67,500
312222 Heavy ICT hardware - Acquisition	0	0	0	32,500	0	32,500
312231 Office Equipment - Acquisition	75,000	0	75,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	591,663	0	591,663	880,000	0	880,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	20,000	0	20,000
312299 Other Machinery and Equipment- Acquisition	710,000	0	710,000	860,000	0	860,000
Grand Total Vote 402	21,229,326	0	21,229,326	21,542,992	0	21,542,992
Total Excluding Arrears	21,229,326	0	21,229,326	21,542,992	0	21,542,992

VOTE: 402 Butabika Hospital**Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area**

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Provision of Specialised Mental Health Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Clinical Services						
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	2,000	2,000
227001 Travel inland	0	2,000	2,000	0	1,000	1,000
Total Cost of Key Service Area 000008	0	5,000	5,000	0	5,000	5,000
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,499	48,499	0	78,499	78,499
221011 Printing, Stationery, Photocopying and Binding	0	2,098	2,098	0	2,098	2,098
222001 Information and Communication Technology Services.	0	3,997	3,997	0	3,997	3,997
227001 Travel inland	0	24,499	24,499	0	24,499	24,499
227004 Fuel, Lubricants and Oils	0	35,160	35,160	0	55,160	55,160
228002 Maintenance-Transport Equipment	0	20,385	20,385	0	20,385	20,385
Total Cost of Key Service Area 320008	0	134,638	134,638	0	184,638	184,638
Key Service Area 320029 Mental Health Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	11,000	0	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	6,000
227001 Travel inland	0	16,000	16,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 320029	0	37,000	37,000	0	43,000	43,000

VOTE: 402 Butabika Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Clinical Services						
Key Service Area 320030 Mental Health services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,052	7,052	0	292,052	292,052
221008 Information and Communication Technology Supplies.	0	2,597	2,597	0	2,597	2,597
221009 Welfare and Entertainment	0	5,521	5,521	0	5,521	5,521
221011 Printing, Stationery, Photocopying and Binding	0	7,800	7,800	0	7,800	7,800
221012 Small Office Equipment	0	24,886	24,886	0	24,886	24,886
222001 Information and Communication Technology Services.	0	3,997	3,997	0	3,989	3,989
223001 Property Management Expenses	0	459,239	459,239	0	459,247	459,247
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	40,000	40,000	0	40,000	40,000
224004 Beddings, Clothing, Footwear and related Services	0	378,879	378,879	0	378,879	378,879
224006 Food Supplies	0	2,102,548	2,102,548	0	2,102,548	2,102,548
227001 Travel inland	0	7,994	7,994	0	7,994	7,994
227004 Fuel, Lubricants and Oils	0	31,788	31,788	0	31,788	31,788
228002 Maintenance-Transport Equipment	0	9,693	9,693	0	9,693	9,693
Total Cost of Key Service Area 320030	0	3,081,994	3,081,994	0	3,366,994	3,366,994
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,398	52,398	0	52,398	52,398
221008 Information and Communication Technology Supplies.	0	2,398	2,398	0	2,398	2,398
221011 Printing, Stationery, Photocopying and Binding	0	5,996	5,996	0	5,996	5,996
222001 Information and Communication Technology Services.	0	3,997	3,997	0	3,997	3,997
227001 Travel inland	0	4,396	4,396	0	4,396	4,396

VOTE: 402 Butabika Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Clinical Services						
Key Service Area 320033 Outpatient Services						
227004 Fuel, Lubricants and Oils	0	30,589	30,589	0	30,589	30,589
228002 Maintenance-Transport Equipment	0	5,996	5,996	0	5,996	5,996
Total Cost of Key Service Area 320033	0	105,770	105,770	0	105,770	105,770
Total Cost for Department 001	0	3,364,402	3,364,402	0	3,705,402	3,705,402
Total Excluding Arrears	0	3,364,402	3,364,402	0	3,705,402	3,705,402
Department 002 Nursing Services						
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
Total Cost of Key Service Area 320020	0	10,000	10,000	0	10,000	10,000
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	5,000	5,000
227001 Travel inland	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 320022	0	10,000	10,000	0	10,000	10,000
Total Cost for Department 002	0	20,000	20,000	0	20,000	20,000
Total Excluding Arrears	0	20,000	20,000	0	20,000	20,000
Department 003 Support Services						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	28,128	0	28,128	28,128	0	28,128
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,500	17,500	0	17,500	17,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	1,000	1,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	6,060	6,060	0	6,060	6,060
Total Cost of Key Service Area 000001	28,128	26,560	54,688	28,128	26,560	54,688

VOTE: 402 Butabika Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Support Services						
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221003 Staff Training	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	7,000	7,000	0	7,000	7,000
Total Cost of Key Service Area 000005	0	20,000	20,000	0	120,000	120,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	2,000	2,000
Total Cost of Key Service Area 000013	0	20,000	20,000	0	20,000	20,000
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	6,000	0	6,000	6,000
Total Cost of Key Service Area 000089	0	10,000	10,000	0	10,000	10,000
Key Service Area 000090 Climate Change Adaptation						
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	5,000	5,000
Total Cost of Key Service Area 000090	0	10,000	10,000	0	10,000	10,000
Key Service Area 320002 Administrative and Support Services						
211101 General Staff Salaries	9,555,671	0	9,555,671	9,555,671	0	9,555,671
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	922,686	922,686	0	1,102,686	1,102,686

VOTE: 402 Butabika Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Support Services						
Key Service Area 320002 Administrative and Support Services						
211107 Boards, Committees and Council Allowances	0	46,390	46,390	0	100,000	100,000
212102 Medical expenses (Employees)	0	41,598	41,598	0	61,598	61,598
212103 Incapacity benefits (Employees)	0	34,398	34,398	0	54,398	54,398
221001 Advertising and Public Relations	0	11,744	11,744	0	11,744	11,744
221003 Staff Training	0	50,000	50,000	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	21,991	21,991	0	21,991	21,991
221009 Welfare and Entertainment	0	45,192	45,192	0	165,192	165,192
221011 Printing, Stationery, Photocopying and Binding	0	101,837	101,837	0	131,837	131,837
222001 Information and Communication Technology Services.	0	9,988	9,988	0	9,988	9,988
223001 Property Management Expenses	0	483,422	483,422	0	433,422	433,422
223002 Property Rates	0	30,000	30,000	0	30,000	30,000
223004 Guard and Security services	0	30,296	30,296	0	30,296	30,296
223005 Electricity	0	317,857	317,857	0	317,857	317,857
223006 Water	0	470,459	470,459	0	370,459	370,459
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	80,000	80,000	0	120,000	120,000
224001 Medical Supplies and Services	0	50,000	50,000	0	30,000	30,000
224004 Beddings, Clothing, Footwear and related Services	0	280,000	280,000	0	215,000	215,000
227001 Travel inland	0	19,654	19,654	0	19,654	19,654
227004 Fuel, Lubricants and Oils	0	142,227	142,227	0	266,226	266,226
228001 Maintenance-Buildings and Structures	0	679,350	679,350	0	575,740	575,740
228002 Maintenance-Transport Equipment	0	100,983	100,983	0	100,983	100,983
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	491,004	491,004	0	441,004	441,004

VOTE: 402 Butabika Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Support Services						
<i>Key Service Area 320002 Administrative and Support Services</i>						
273104 Pension	0	716,484	716,484	0	774,590	774,590
273105 Gratuity	0	734,970	734,970	0	290,530	290,530
<i>Total Cost of Key Service Area 320002</i>	9,555,671	5,912,529	15,468,201	9,555,671	5,785,195	15,340,866
Total Cost for Department 003	9,583,799	5,999,089	15,582,889	9,583,799	5,971,755	15,555,554
<i>Total Excluding Arrears</i>	9,583,799	5,999,089	15,582,889	9,583,799	5,971,755	15,555,554
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1572 Retooling of Butabika National Referral Hospital						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
225101 Consultancy Services	235,373	0	235,373	0	0	0
312212 Light Vehicles - Acquisition	350,000	0	350,000	0	0	0
312221 Light ICT hardware - Acquisition	200,000	0	200,000	0	0	0
312231 Office Equipment - Acquisition	75,000	0	75,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	591,663	0	591,663	0	0	0
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	710,000	0	710,000	0	0	0
<i>Total Cost of Key Service Area 000003</i>	2,262,036	0	2,262,036	0	0	0
Total Cost for Project 1572	2,262,036	0	2,262,036	0	0	0
<i>Total Excluding Arrears</i>	2,262,036	0	2,262,036	0	0	0
Project 1957 Institutional Development of Butabika National Mental Hospital						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
221012 Small Office Equipment	0	0	0	52,036	0	52,036
312212 Light Vehicles - Acquisition	0	0	0	350,000	0	350,000
312221 Light ICT hardware - Acquisition	0	0	0	67,500	0	67,500
312222 Heavy ICT hardware - Acquisition	0	0	0	32,500	0	32,500
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	880,000	0	880,000

VOTE: 402 Butabika Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1957 Institutional Development of Butabika National Mental Hospital						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312235 Furniture and Fittings - Acquisition	0	0	0	20,000	0	20,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	860,000	0	860,000
<i>Total Cost of Key Service Area 000003</i>	0	0	0	2,262,036	0	2,262,036
Total Cost for Project 1957	0	0	0	2,262,036	0	2,262,036
<i>Total Excluding Arrears</i>	0	0	0	2,262,036	0	2,262,036
Total for Vote Function 01	21,229,326	0	21,229,326	21,542,992	0	21,542,992
<i>Total Excluding Arrears</i>	21,229,326	0	21,229,326	21,542,992	0	21,542,992
Grand Total Vote 402	21,229,326	0	21,229,326	21,542,992	0	21,542,992
<i>Total Excluding Arrears</i>	21,229,326	0	21,229,326	21,542,992	0	21,542,992

VOTE: 402 Butabika Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142162	Sale of Medical Services-From Government Units	1.250	2.000
Total		1.250	2.000

VOTE: 403 Arua Hospital

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	12,719,860	0	12,719,860	18,377,422	0	18,377,422
Total for Programme	12,719,860	0	12,719,860	18,377,422	0	18,377,422
<i>Total Excluding Arrears</i>	12,711,443	0	12,711,443	17,309,276	0	17,309,276
Grand Total Vote 403	12,719,860	0	12,719,860	18,377,422	0	18,377,422
<i>Total Excluding Arrears</i>	12,711,443	0	12,711,443	17,309,276	0	17,309,276

VOTE: 403 Arua Hospital

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	133,156	133,156	0	128,864	128,864
002 Support Services	8,982,637	3,496,066	12,478,704	8,982,637	4,475,835	13,458,472
Total Recurrent Budget Estimates for Vote Function	8,982,637	3,629,222	12,611,860	8,982,637	4,604,699	13,587,336
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1581 Retooling of Arua Regional Referral Hospital	108,000	0	108,000	0	0	0
1958 Institutional Development of Arua Regional Referral Hospital	0	0	0	4,790,086	0	4,790,086
Total Development Budget Estimates for Vote Function	108,000	0	108,000	4,790,086	0	4,790,086
Total for Vote Function 01	9,090,637	3,629,222	12,719,860	13,772,723	4,604,699	18,377,422
<i>Total Excluding Arrears</i>	9,090,637	3,620,806	12,711,443	13,590,637	3,718,639	17,309,276
Grand Total Vote 403	9,090,637	3,629,222	12,719,860	13,772,723	4,604,699	18,377,422
<i>Total Excluding Arrears</i>	9,090,637	3,620,806	12,711,443	13,590,637	3,718,639	17,309,276

VOTE: 403 Arua Hospital

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 002 Support Services						
1581 Retooling of Arua Regional Referral Hospital	108,000	0	108,000	0	0	0
1958 Institutional Development of Arua Regional Referral Hospital	0	0	0	4,790,086	0	4,790,086
Total for the Department 002	108,000	0	108,000	4,790,086	0	4,790,086
<i>Total Excluding Arrears</i>	108,000	0	108,000	4,608,000	0	4,608,000
Grand Total Vote	108,000	0	108,000	4,790,086	0	4,790,086
<i>Total Excluding Arrears</i>	108,000	0	108,000	4,608,000	0	4,608,000

VOTE: 403 Arua Hospital**Table V4: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	9,238,777	0	9,238,777	9,286,384	0	9,286,384
212 Social Contributions	12,800	0	12,800	14,600	0	14,600
221 General Use of goods and services	149,804	0	149,804	123,384	0	123,384
222 Communications	9,100	0	9,100	20,421	0	20,421
223 Utility and Property Expenses	615,788	0	615,788	623,760	0	623,760
224 Supplies and Services	41,800	0	41,800	41,800	0	41,800
226 Insurances and Licenses	2,250	0	2,250	2,250	0	2,250
227 Travel and Transport	328,861	0	328,861	301,861	0	301,861
228 Maintenance	205,250	0	205,250	209,970	0	209,970
273 Employment-related social benefits	2,019,013	0	2,019,013	2,076,846	0	2,076,846
312 Acquisition of Produced Assets	0	0	0	4,513,000	0	4,513,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	88,000	0	88,000	95,000	0	95,000
352 Financial Assets	8,417	0	8,417	1,068,146	0	1,068,146
Grand Total Vote 403	12,719,860	0	12,719,860	18,377,422	0	18,377,422
Total Excluding Arrears	12,711,443	0	12,711,443	17,309,276	0	17,309,276

VOTE: 403 Arua Hospital**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	8,982,637	0	8,982,637	8,982,637	0	8,982,637
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	206,140	0	206,140	231,747	0	231,747
211107 Boards, Committees and Council Allowances	50,000	0	50,000	72,000	0	72,000
212102 Medical expenses (Employees)	9,200	0	9,200	8,600	0	8,600
212103 Incapacity benefits (Employees)	3,600	0	3,600	6,000	0	6,000
221001 Advertising and Public Relations	2,000	0	2,000	2,000	0	2,000
221002 Workshops, Meetings and Seminars	5,084	0	5,084	0	0	0
221003 Staff Training	11,000	0	11,000	11,000	0	11,000
221008 Information and Communication Technology Supplies.	7,360	0	7,360	10,240	0	10,240
221009 Welfare and Entertainment	19,600	0	19,600	18,144	0	18,144
221010 Special Meals and Drinks	48,000	0	48,000	48,000	0	48,000
221011 Printing, Stationery, Photocopying and Binding	36,000	0	36,000	22,000	0	22,000
221014 Bank Charges and other Bank related costs	760	0	760	0	0	0
221016 Systems Recurrent costs	20,000	0	20,000	12,000	0	12,000
222001 Information and Communication Technology Services.	8,900	0	8,900	20,221	0	20,221
222002 Postage and Courier	200	0	200	200	0	200
223001 Property Management Expenses	146,239	0	146,239	146,239	0	146,239
223003 Rent-Produced Assets-to private entities	0	0	0	16,000	0	16,000
223004 Guard and Security services	24,000	0	24,000	30,000	0	30,000
223005 Electricity	294,028	0	294,028	295,000	0	295,000
223006 Water	131,521	0	131,521	131,521	0	131,521
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	4,000	5,000	0	5,000
223901 Rent-(Produced Assets) to other govt. units	16,000	0	16,000	0	0	0
224001 Medical Supplies and Services	30,000	0	30,000	30,000	0	30,000

VOTE: 403 Arua Hospital

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
224004 Beddings, Clothing, Footwear and related Services	1,800	0	1,800	1,800	0	1,800
224005 Laboratory supplies and services	10,000	0	10,000	10,000	0	10,000
226002 Licenses	2,250	0	2,250	2,250	0	2,250
227001 Travel inland	111,060	0	111,060	100,060	0	100,060
227004 Fuel, Lubricants and Oils	217,801	0	217,801	201,801	0	201,801
228001 Maintenance-Buildings and Structures	38,720	0	38,720	28,440	0	28,440
228002 Maintenance-Transport Equipment	35,000	0	35,000	50,000	0	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	131,530	0	131,530	131,530	0	131,530
273104 Pension	1,230,669	0	1,230,669	1,371,698	0	1,371,698
273105 Gratuity	788,345	0	788,345	705,148	0	705,148
312111 Residential Buildings - Acquisition	0	0	0	4,500,000	0	4,500,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	13,000	0	13,000
313121 Non-Residential Buildings - Improvement	48,000	0	48,000	55,000	0	55,000
313135 Water Plants, pipelines and sewerage networks - Improvement	40,000	0	40,000	40,000	0	40,000
352881 Pension and Gratuity Arrears Budgeting	0	0	0	433,392	0	433,392
352882 Utility Arrears Budgeting	7,125	0	7,125	240,430	0	240,430
352899 Other Domestic Arrears Budgeting	1,292	0	1,292	394,324	0	394,324
Grand Total Vote 403	12,719,860	0	12,719,860	18,377,422	0	18,377,422
Total Excluding Arrears	12,711,443	0	12,711,443	17,309,276	0	17,309,276

VOTE: 403 Arua Hospital**Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area**

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	2,000	2,000
212102 Medical expenses (Employees)	0	0	0	0	800	800
212103 Incapacity benefits (Employees)	0	800	800	0	800	800
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	600	600
221009 Welfare and Entertainment	0	800	800	0	1,000	1,000
222001 Information and Communication Technology Services.	0	600	600	0	0	0
223001 Property Management Expenses	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
Total Cost of Key Service Area 320009	0	10,200	10,200	0	10,200	10,200
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	7,000	0	7,000	7,000
221001 Advertising and Public Relations	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	0	0	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	0	0
Total Cost of Key Service Area 320022	0	10,000	10,000	0	10,000	10,000
Key Service Area 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	5,000	5,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	1,000	1,000
212103 Incapacity benefits (Employees)	0	0	0	0	1,000	1,000

VOTE: 403 Arua Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320023 Inpatient Services						
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
352899 Other Domestic Arrears Budgeting	0	1,292	1,292	0	0	0
Total Cost of Key Service Area 320023	0	51,292	51,292	0	50,000	50,000
Key Service Area 320027 Medical and Health Supplies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	2,000	2,000
212102 Medical expenses (Employees)	0	800	800	0	800	800
212103 Incapacity benefits (Employees)	0	800	800	0	800	800
221008 Information and Communication Technology Supplies.	0	400	400	0	400	400
221009 Welfare and Entertainment	0	144	144	0	144	144
223001 Property Management Expenses	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	2,000	2,000	0	2,000	2,000
Total Cost of Key Service Area 320027	0	7,144	7,144	0	7,144	7,144
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	5,000	5,000
212102 Medical expenses (Employees)	0	2,400	2,400	0	1,000	1,000
212103 Incapacity benefits (Employees)	0	1,000	1,000	0	2,400	2,400
221003 Staff Training	0	2,000	2,000	0	0	0
221008 Information and Communication Technology Supplies.	0	2,600	2,600	0	2,600	2,600

VOTE: 403 Arua Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320033 Outpatient Services						
221009 Welfare and Entertainment	0	8,000	8,000	0	8,000	8,000
222001 Information and Communication Technology Services.	0	1,000	1,000	0	1,000	1,000
223001 Property Management Expenses	0	2,000	2,000	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	15,000	15,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	15,000
228001 Maintenance-Buildings and Structures	0	4,220	4,220	0	4,220	4,220
Total Cost of Key Service Area 320033	0	44,220	44,220	0	42,220	42,220
Key Service Area 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,440	1,440	0	1,440	1,440
212102 Medical expenses (Employees)	0	1,000	1,000	0	1,000	1,000
221003 Staff Training	0	1,000	1,000	0	0	0
221008 Information and Communication Technology Supplies.	0	360	360	0	640	640
221009 Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	1,000	0	1,000	1,000
228001 Maintenance-Buildings and Structures	0	4,500	4,500	0	4,220	4,220
Total Cost of Key Service Area 320034	0	10,300	10,300	0	9,300	9,300
Total Cost for Department 001	0	133,156	133,156	0	128,864	128,864
Total Excluding Arrears	0	131,864	131,864	0	128,864	128,864
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,200	5,200	0	5,200	5,200
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000

VOTE: 403 Arua Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
221003 Staff Training	0	2,000	2,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	0	0
227001 Travel inland	0	6,800	6,800	0	6,800	6,800
Total Cost of Key Service Area 000001	0	20,000	20,000	0	18,000	18,000
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	8,982,637	0	8,982,637	8,982,637	0	8,982,637
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	163,440	163,440	0	192,907	192,907
221003 Staff Training	0	0	0	0	5,000	5,000
221016 Systems Recurrent costs	0	10,000	10,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	0	0	0	761	761
273104 Pension	0	1,230,669	1,230,669	0	1,371,698	1,371,698
273105 Gratuity	0	788,345	788,345	0	705,148	705,148
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	433,392	433,392
Total Cost of Key Service Area 000005	8,982,637	2,192,453	11,175,090	8,982,637	2,714,906	11,697,543
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,060	4,060	0	1,200	1,200
222001 Information and Communication Technology Services.	0	0	0	0	12,860	12,860
222002 Postage and Courier	0	200	200	0	200	200
224004 Beddings, Clothing, Footwear and related Services	0	800	800	0	800	800
227001 Travel inland	0	3,260	3,260	0	3,260	3,260

VOTE: 403 Arua Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<i>Total Cost of Key Service Area 000008</i>	0	8,320	8,320	0	18,320	18,320
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	5,000	5,000
<i>Total Cost of Key Service Area 000013</i>	0	5,000	5,000	0	5,000	5,000
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	5,000	5,000	0	75,000	75,000
223005 Electricity	0	0	0	0	100,000	100,000
223006 Water	0	0	0	0	30,000	30,000
<i>Total Cost of Key Service Area 000089</i>	0	5,000	5,000	0	205,000	205,000
Key Service Area 000090 Climate Change Adaptation						
223005 Electricity	0	0	0	0	30,000	30,000
<i>Total Cost of Key Service Area 000090</i>	0	0	0	0	30,000	30,000
Key Service Area 320011 Equipment Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000	0	5,000	5,000
212102 Medical expenses (Employees)	0	0	0	0	1,000	1,000
221002 Workshops, Meetings and Seminars	0	5,084	5,084	0	0	0
221003 Staff Training	0	6,000	6,000	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	0	0	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	1,000	1,000	0	1,000	1,000
223001 Property Management Expenses	0	8,000	8,000	0	8,000	8,000
223005 Electricity	0	4,000	4,000	0	4,000	4,000
223006 Water	0	0	0	0	3,794	3,794
227001 Travel inland	0	40,000	40,000	0	40,000	40,000

VOTE: 403 Arua Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 320011 Equipment Maintenance						
227004 Fuel, Lubricants and Oils	0	20,676	20,676	0	20,676	20,676
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	113,530	113,530	0	113,530	113,530
Total Cost of Key Service Area 320011	0	210,290	210,290	0	210,000	210,000
Key Service Area 320021 Hospital Management and Support Services						
211107 Boards, Committees and Council Allowances	0	50,000	50,000	0	72,000	72,000
212102 Medical expenses (Employees)	0	1,000	1,000	0	1,000	1,000
212103 Incapacity benefits (Employees)	0	1,000	1,000	0	1,000	1,000
221001 Advertising and Public Relations	0	1,000	1,000	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	1,656	1,656	0	0	0
221010 Special Meals and Drinks	0	48,000	48,000	0	48,000	48,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	16,000	16,000
221014 Bank Charges and other Bank related costs	0	760	760	0	0	0
221016 Systems Recurrent costs	0	10,000	10,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	2,300	2,300	0	2,600	2,600
223001 Property Management Expenses	0	129,239	129,239	0	59,239	59,239
223003 Rent-Produced Assets-to private entities	0	0	0	0	16,000	16,000
223004 Guard and Security services	0	24,000	24,000	0	30,000	30,000
223005 Electricity	0	290,028	290,028	0	161,000	161,000
223006 Water	0	131,521	131,521	0	97,727	97,727
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	1,000	1,000
223901 Rent-(Produced Assets) to other govt. units	0	16,000	16,000	0	0	0
224001 Medical Supplies and Services	0	30,000	30,000	0	30,000	30,000
224005 Laboratory supplies and services	0	10,000	10,000	0	10,000	10,000

VOTE: 403 Arua Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
226002 Licenses	0	2,250	2,250	0	2,250	2,250
227001 Travel inland	0	10,000	10,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	195,125	195,125	0	166,125	166,125
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	35,000	35,000	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	18,000	18,000	0	18,000	18,000
352882 Utility Arrears Budgeting	0	7,125	7,125	0	240,430	240,430
352899 Other Domestic Arrears Budgeting	0	0	0	0	212,238	212,238
Total Cost of Key Service Area 320021	0	1,055,003	1,055,003	0	1,274,609	1,274,609
Total Cost for Department 002	8,982,637	3,496,066	12,478,704	8,982,637	4,475,835	13,458,472
Total Excluding Arrears	8,982,637	3,488,942	12,471,579	8,982,637	3,589,775	12,572,412
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1581 Retooling of Arua Regional Referral Hospital						
Key Service Area 000002 Construction Management						
228001 Maintenance-Buildings and Structures	20,000	0	20,000	0	0	0
313121 Non-Residential Buildings - Improvement	48,000	0	48,000	0	0	0
313135 Water Plants, pipelines and sewerage networks - Improvement	40,000	0	40,000	0	0	0
Total Cost of Key Service Area 000002	108,000	0	108,000	0	0	0
Total Cost for Project 1581	108,000	0	108,000	0	0	0
Total Excluding Arrears	108,000	0	108,000	0	0	0
Project 1958 Institutional Development of Arua Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312111 Residential Buildings - Acquisition	0	0	0	4,500,000	0	4,500,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	13,000	0	13,000

VOTE: 403 Arua Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1958 Institutional Development of Arua Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
313121 Non-Residential Buildings - Improvement	0	0	0	55,000	0	55,000
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	40,000	0	40,000
352899 Other Domestic Arrears Budgeting	0	0	0	182,086	0	182,086
<i>Total Cost of Key Service Area 000003</i>	0	0	0	4,790,086	0	4,790,086
Total Cost for Project 1958	0	0	0	4,790,086	0	4,790,086
Total Excluding Arrears	0	0	0	4,608,000	0	4,608,000
Total for Vote Function 01	12,719,860	0	12,719,860	18,377,422	0	18,377,422
Total Excluding Arrears	12,711,443	0	12,711,443	17,309,276	0	17,309,276
Grand Total Vote 403	12,719,860	0	12,719,860	18,377,422	0	18,377,422
Total Excluding Arrears	12,711,443	0	12,711,443	17,309,276	0	17,309,276

VOTE: 403 Arua Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142115	Sale of drugs-From Private Entities	0.070	0.075
142122	Sale of Medical Services-From Private Entities	0.000	0.134
142162	Sale of Medical Services-From Government Units	0.080	0.000
142202	Other fees e.g. street parking fees	0.070	0.080
142212	Educational/Instruction related levies	0.025	0.014
Total		0.245	0.303

VOTE: 404 Fort Portal Hospital

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	13,662,832	0	13,662,832	14,998,548	0	14,998,548
Total for Programme	13,662,832	0	13,662,832	14,998,548	0	14,998,548
<i>Total Excluding Arrears</i>	13,635,897	0	13,635,897	14,488,820	0	14,488,820
Grand Total Vote 404	13,662,832	0	13,662,832	14,998,548	0	14,998,548
<i>Total Excluding Arrears</i>	13,635,897	0	13,635,897	14,488,820	0	14,488,820

VOTE: 404 Fort Portal Hospital

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	9,817,598	1,153,711	10,971,309	9,817,598	1,153,711	10,971,309
002 Support Services	0	2,581,712	2,581,712	0	3,912,720	3,912,720
Total Recurrent Budget Estimates for Vote Function	9,817,598	3,735,423	13,553,022	9,817,598	5,066,431	14,884,030
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1576 Retooling of Fort Portal Regional Referral Hospital	109,811	0	109,811	0	0	0
1959 Institutional Development of Fort Portal Regional Referral Hospital	0	0	0	114,518	0	114,518
Total Development Budget Estimates for Vote Function	109,811	0	109,811	114,518	0	114,518
Total for Vote Function 01	9,927,409	3,735,423	13,662,832	9,932,117	5,066,431	14,998,548
<i>Total Excluding Arrears</i>	9,925,598	3,710,299	13,635,897	9,925,598	4,563,222	14,488,820
Grand Total Vote 404	9,927,409	3,735,423	13,662,832	9,932,117	5,066,431	14,998,548
<i>Total Excluding Arrears</i>	9,925,598	3,710,299	13,635,897	9,925,598	4,563,222	14,488,820

VOTE: 404 Fort Portal Hospital

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 002 Support Services						
1576 Retooling of Fort Portal Regional Referral Hospital	109,811	0	109,811	0	0	0
1959 Institutional Development of Fort Portal Regional Referral Hospital	0	0	0	114,518	0	114,518
Total for the Department 002	109,811	0	109,811	114,518	0	114,518
<i>Total Excluding Arrears</i>	108,000	0	108,000	108,000	0	108,000
Grand Total Vote	109,811	0	109,811	114,518	0	114,518
<i>Total Excluding Arrears</i>	108,000	0	108,000	108,000	0	108,000

VOTE: 404 Fort Portal Hospital

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,139,763	0	10,139,763	10,159,763	0	10,159,763
212 Social Contributions	48,000	0	48,000	43,000	0	43,000
221 General Use of goods and services	146,005	0	146,005	167,237	0	167,237
222 Communications	14,595	0	14,595	14,595	0	14,595
223 Utility and Property Expenses	779,612	0	779,612	779,911	0	779,911
224 Supplies and Services	165,000	0	165,000	170,000	0	170,000
227 Travel and Transport	147,771	0	147,771	137,771	0	137,771
228 Maintenance	185,200	0	185,200	205,200	0	205,200
273 Employment-related social benefits	1,901,951	0	1,901,951	2,703,343	0	2,703,343
312 Acquisition of Produced Assets	108,000	0	108,000	108,000	0	108,000
352 Financial Assets	26,935	0	26,935	509,728	0	509,728
Grand Total Vote 404	13,662,832	0	13,662,832	14,998,548	0	14,998,548
<i>Total Excluding Arrears</i>	13,635,897	0	13,635,897	14,488,820	0	14,488,820

VOTE: 404 Fort Portal Hospital**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	9,817,598	0	9,817,598	9,817,598	0	9,817,598
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	292,165	0	292,165	302,165	0	302,165
211107 Boards, Committees and Council Allowances	30,000	0	30,000	40,000	0	40,000
212101 Social Security Contributions	28,000	0	28,000	28,000	0	28,000
212102 Medical expenses (Employees)	15,000	0	15,000	15,000	0	15,000
212103 Incapacity benefits (Employees)	5,000	0	5,000	0	0	0
221001 Advertising and Public Relations	3,000	0	3,000	6,000	0	6,000
221002 Workshops, Meetings and Seminars	0	0	0	0	0	0
221003 Staff Training	18,000	0	18,000	18,000	0	18,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221008 Information and Communication Technology Supplies.	19,300	0	19,300	19,300	0	19,300
221009 Welfare and Entertainment	52,000	0	52,000	62,500	0	62,500
221010 Special Meals and Drinks	1,000	0	1,000	3,937	0	3,937
221011 Printing, Stationery, Photocopying and Binding	49,705	0	49,705	44,500	0	44,500
221014 Bank Charges and other Bank related costs	3,000	0	3,000	3,000	0	3,000
221016 Systems Recurrent costs	0	0	0	10,000	0	10,000
222001 Information and Communication Technology Services.	14,595	0	14,595	14,595	0	14,595
223001 Property Management Expenses	129,000	0	129,000	128,594	0	128,594
223003 Rent-Produced Assets-to private entities	12,112	0	12,112	12,000	0	12,000
223004 Guard and Security services	12,000	0	12,000	12,000	0	12,000
223005 Electricity	244,000	0	244,000	245,317	0	245,317
223006 Water	382,500	0	382,500	382,000	0	382,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0
224001 Medical Supplies and Services	160,000	0	160,000	160,000	0	160,000

VOTE: 404 Fort Portal Hospital

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	5,000	0	5,000	10,000	0	10,000
224010 Protective Gear	0	0	0	0	0	0
227001 Travel inland	21,000	0	21,000	21,000	0	21,000
227004 Fuel, Lubricants and Oils	126,771	0	126,771	116,771	0	116,771
228001 Maintenance-Buildings and Structures	16,600	0	16,600	36,600	0	36,600
228002 Maintenance-Transport Equipment	68,000	0	68,000	68,000	0	68,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,600	0	100,600	100,600	0	100,600
273102 Incapacity, death benefits and funeral expenses	4,000	0	4,000	16,000	0	16,000
273103 Retrenchment costs	13,531	0	13,531	0	0	0
273104 Pension	945,283	0	945,283	1,136,779	0	1,136,779
273105 Gratuity	939,137	0	939,137	1,550,564	0	1,550,564
312129 Other Buildings other than dwellings - Acquisition	108,000	0	108,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	108,000	0	108,000
352881 Pension and Gratuity Arrears Budgeting	14,530	0	14,530	19,231	0	19,231
352882 Utility Arrears Budgeting	8,955	0	8,955	479,702	0	479,702
352899 Other Domestic Arrears Budgeting	3,450	0	3,450	10,795	0	10,795
Grand Total Vote 404	13,662,832	0	13,662,832	14,998,548	0	14,998,548
Total Excluding Arrears	13,635,897	0	13,635,897	14,488,820	0	14,488,820

VOTE: 404 Fort Portal Hospital

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
222001 Information and Communication Technology Services.	0	800	800	0	800	800
223001 Property Management Expenses	0	6,000	6,000	0	6,000	6,000
223005 Electricity	0	6,000	6,000	0	6,000	6,000
223006 Water	0	6,000	6,000	0	6,000	6,000
227001 Travel inland	0	1,000	1,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	7,500	7,500	0	7,500	7,500
228001 Maintenance-Buildings and Structures	0	1,600	1,600	0	1,600	1,600
228002 Maintenance-Transport Equipment	0	2,500	2,500	0	2,500	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,600	9,600	0	9,600	9,600
Total Cost of Key Service Area 320009	0	64,000	64,000	0	64,000	64,000
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,665	7,665	0	7,665	7,665
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000

VOTE: 404 Fort Portal Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320022 Immunisation Services						
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
223005 Electricity	0	4,000	4,000	0	4,000	4,000
223006 Water	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	1,000	1,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	18,000	18,000
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	5,000	5,000
Total Cost of Key Service Area 320022	0	43,665	43,665	0	43,665	43,665
Key Service Area 320023 Inpatient Services						
211101 General Staff Salaries	9,817,598	0	9,817,598	9,817,598	0	9,817,598
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,000	140,000	0	140,000	140,000
212102 Medical expenses (Employees)	0	3,500	3,500	0	3,500	3,500
212103 Incapacity benefits (Employees)	0	5,000	5,000	0	0	0
221008 Information and Communication Technology Supplies.	0	2,500	2,500	0	2,500	2,500
221009 Welfare and Entertainment	0	2,500	2,500	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	3,000	3,000
223001 Property Management Expenses	0	89,000	89,000	0	89,000	89,000
223005 Electricity	0	100,000	100,000	0	100,000	100,000
223006 Water	0	330,500	330,500	0	330,000	330,000
227004 Fuel, Lubricants and Oils	0	4,046	4,046	0	4,046	4,046
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 320023	9,817,598	680,046	10,497,644	9,817,598	680,046	10,497,644

VOTE: 404 Fort Portal Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320027 Medical and Health Supplies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	15,000	15,000
223001 Property Management Expenses	0	5,000	5,000	0	5,000	5,000
224001 Medical Supplies and Services	0	142,000	142,000	0	142,000	142,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	14,000	14,000	0	14,000	14,000
Total Cost of Key Service Area 320027	0	176,000	176,000	0	176,000	176,000
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,500	30,500	0	30,500	30,500
212102 Medical expenses (Employees)	0	11,500	11,500	0	11,500	11,500
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	3,000	3,000
223001 Property Management Expenses	0	2,000	2,000	0	2,000	2,000
223004 Guard and Security services	0	8,000	8,000	0	8,000	8,000
223005 Electricity	0	5,000	5,000	0	5,000	5,000
224001 Medical Supplies and Services	0	18,000	18,000	0	18,000	18,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	0	0
228001 Maintenance-Buildings and Structures	0	0	0	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	4,000	4,000	0	4,000	4,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	1,000	0	1,000	1,000
Total Cost of Key Service Area 320033	0	111,000	111,000	0	111,000	111,000

VOTE: 404 Fort Portal Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320034 Prevention and Rehabilitation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,500	4,500	0	4,500	4,500
221008 Information and Communication Technology Supplies.	0	800	800	0	800	800
221009 Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	500	0	500	500
223001 Property Management Expenses	0	11,000	11,000	0	11,000	11,000
223005 Electricity	0	9,000	9,000	0	9,000	9,000
223006 Water	0	6,000	6,000	0	6,000	6,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	29,700	29,700	0	29,700	29,700
228002 Maintenance-Transport Equipment	0	12,500	12,500	0	12,500	12,500
Total Cost of Key Service Area 320034	0	79,000	79,000	0	79,000	79,000
Total Cost for Department 001	9,817,598	1,153,711	10,971,309	9,817,598	1,153,711	10,971,309
Total Excluding Arrears	9,817,598	1,153,711	10,971,309	9,817,598	1,153,711	10,971,309
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
Total Cost of Key Service Area 000001	0	19,000	19,000	0	19,000	19,000
Key Service Area 000005 Human Resource Management						
221003 Staff Training	0	4,000	4,000	0	4,000	4,000
221010 Special Meals and Drinks	0	1,000	1,000	0	3,937	3,937

VOTE: 404 Fort Portal Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000005 Human Resource Management						
221011 Printing, Stationery, Photocopying and Binding	0	1,205	1,205	0	0	0
222001 Information and Communication Technology Services.	0	2,795	2,795	0	2,795	2,795
223003 Rent-Produced Assets-to private entities	0	7,112	7,112	0	7,000	7,000
223005 Electricity	0	18,000	18,000	0	19,317	19,317
227004 Fuel, Lubricants and Oils	0	11,894	11,894	0	11,894	11,894
228002 Maintenance-Transport Equipment	0	13,000	13,000	0	13,000	13,000
273103 Retrenchment costs	0	13,531	13,531	0	0	0
273104 Pension	0	945,283	945,283	0	1,136,779	1,136,779
273105 Gratuity	0	939,137	939,137	0	1,550,564	1,550,564
352881 Pension and Gratuity Arrears Budgeting	0	14,530	14,530	0	0	0
Total Cost of Key Service Area 000005	0	1,971,487	1,971,487	0	2,749,286	2,749,286
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,500	8,500	0	8,500	8,500
221009 Welfare and Entertainment	0	500	500	0	500	500
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	3,000	3,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	13,900	13,900	0	13,900	13,900
Total Cost of Key Service Area 000008	0	50,900	50,900	0	50,900	50,900
Key Service Area 000013 HIV/AIDS Mainstreaming						
221003 Staff Training	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
Total Cost of Key Service Area 000013	0	8,000	8,000	0	8,000	8,000

VOTE: 404 Fort Portal Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000089 Climate Change Mitigation						
221003 Staff Training	0	5,000	5,000	0	5,000	5,000
Total Cost of Key Service Area 000089	0	5,000	5,000	0	5,000	5,000
Key Service Area 320011 Equipment Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,000	28,000	0	28,000	28,000
221003 Staff Training	0	6,000	6,000	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	6,000	6,000	0	6,000	6,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	16,000	16,000
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	77,000	77,000	0	77,000	77,000
Total Cost of Key Service Area 320011	0	151,000	151,000	0	151,000	151,000
Key Service Area 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,000	42,000	0	52,000	52,000
211107 Boards, Committees and Council Allowances	0	30,000	30,000	0	40,000	40,000
212101 Social Security Contributions	0	28,000	28,000	0	28,000	28,000
221001 Advertising and Public Relations	0	3,000	3,000	0	6,000	6,000
221009 Welfare and Entertainment	0	20,000	20,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	12,000	12,000
221014 Bank Charges and other Bank related costs	0	3,000	3,000	0	3,000	3,000
221016 Systems Recurrent costs	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	16,000	16,000	0	15,594	15,594

VOTE: 404 Fort Portal Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
223003 Rent-Produced Assets-to private entities	0	5,000	5,000	0	5,000	5,000
223004 Guard and Security services	0	4,000	4,000	0	4,000	4,000
223005 Electricity	0	102,000	102,000	0	102,000	102,000
223006 Water	0	35,000	35,000	0	35,000	35,000
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	15,731	15,731	0	15,731	15,731
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	28,000	28,000	0	28,000	28,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	3,000	0	10,000	10,000
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	19,231	19,231
352882 Utility Arrears Budgeting	0	8,955	8,955	0	479,702	479,702
352899 Other Domestic Arrears Budgeting	0	1,639	1,639	0	4,277	4,277
Total Cost of Key Service Area 320021	0	376,325	376,325	0	929,534	929,534
Total Cost for Department 002	0	2,581,712	2,581,712	0	3,912,720	3,912,720
Total Excluding Arrears	0	2,556,588	2,556,588	0	3,409,511	3,409,511
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1576 Retooling of Fort Portal Regional Referral Hospital						
Key Service Area 000002 Construction Management						
312129 Other Buildings other than dwellings - Acquisition	108,000	0	108,000	0	0	0
352899 Other Domestic Arrears Budgeting	1,811	0	1,811	0	0	0
Total Cost of Key Service Area 000002	109,811	0	109,811	0	0	0
Total Cost for Project 1576	109,811	0	109,811	0	0	0
Total Excluding Arrears	108,000	0	108,000	0	0	0

VOTE: 404 Fort Portal Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1959 Institutional Development of Fort Portal Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	108,000	0	108,000
352899 Other Domestic Arrears Budgeting	0	0	0	6,518	0	6,518
<i>Total Cost of Key Service Area 000003</i>	0	0	0	114,518	0	114,518
Total Cost for Project 1959	0	0	0	114,518	0	114,518
Total Excluding Arrears	0	0	0	108,000	0	108,000
Total for Vote Function 01	13,662,832	0	13,662,832	14,998,548	0	14,998,548
Total Excluding Arrears	13,635,897	0	13,635,897	14,488,820	0	14,488,820
Grand Total Vote 404	13,662,832	0	13,662,832	14,998,548	0	14,998,548
Total Excluding Arrears	13,635,897	0	13,635,897	14,488,820	0	14,488,820

VOTE: 404 Fort Portal Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
141501	Rent & Rates - Non-Produced Assets – from private entities	0.000	0.050
142111	Rent & rates – produced assets-From Private Entities	0.010	0.000
142115	Sale of drugs-From Private Entities	0.560	0.400
142122	Sale of Medical Services-From Private Entities	0.000	0.200
142202	Other fees e.g. street parking fees	0.030	0.000
Total		0.600	0.650

VOTE: 405 Gulu Hospital

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	15,636,061	0	15,636,061	16,856,683	0	16,856,683
Total for Programme	15,636,061	0	15,636,061	16,856,683	0	16,856,683
<i>Total Excluding Arrears</i>	15,636,061	0	15,636,061	16,781,683	0	16,781,683
Grand Total Vote 405	15,636,061	0	15,636,061	16,856,683	0	16,856,683
<i>Total Excluding Arrears</i>	15,636,061	0	15,636,061	16,781,683	0	16,781,683

VOTE: 405 Gulu Hospital

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Support Services	9,343,171	2,711,072	12,054,242	10,343,171	3,094,194	13,437,365
002 Hospital services	0	3,473,819	3,473,819	0	3,311,319	3,311,319
Total Recurrent Budget Estimates for Vote Function	9,343,171	6,184,891	15,528,061	10,343,171	6,405,513	16,748,683
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1585 Retooling of Gulu Regional Referral Hospital	108,000	0	108,000	0	0	0
1925 Institutional Development of Gulu Regional Referral Hospital	0	0	0	108,000	0	108,000
Total Development Budget Estimates for Vote Function	108,000	0	108,000	108,000	0	108,000
Total for Vote Function 01	9,451,171	6,184,891	15,636,061	10,451,171	6,405,513	16,856,683
<i>Total Excluding Arrears</i>	9,451,171	6,184,891	15,636,061	10,451,171	6,330,512	16,781,683
Grand Total Vote 405	9,451,171	6,184,891	15,636,061	10,451,171	6,405,513	16,856,683
<i>Total Excluding Arrears</i>	9,451,171	6,184,891	15,636,061	10,451,171	6,330,512	16,781,683

VOTE: 405 Gulu Hospital

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 001 Support Services						
1585 Retooling of Gulu Regional Referral Hospital	108,000	0	108,000	0	0	0
1925 Institutional Development of Gulu Regional Referral Hospital	0	0	0	108,000	0	108,000
Total for the Department 001	108,000	0	108,000	108,000	0	108,000
<i>Total Excluding Arrears</i>	108,000	0	108,000	108,000	0	108,000
Grand Total Vote	108,000	0	108,000	108,000	0	108,000
<i>Total Excluding Arrears</i>	108,000	0	108,000	108,000	0	108,000

VOTE: 405 Gulu Hospital**Table V4: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,879,876	0	10,879,876	11,899,765	0	11,899,765
212 Social Contributions	262,711	0	262,711	226,422	0	226,422
221 General Use of goods and services	595,205	0	595,205	514,312	0	514,312
222 Communications	52,654	0	52,654	130,100	0	130,100
223 Utility and Property Expenses	519,806	0	519,806	519,806	0	519,806
224 Supplies and Services	155,378	0	155,378	117,400	0	117,400
226 Insurances and Licenses	5,104	0	5,104	19,826	0	19,826
227 Travel and Transport	590,493	0	590,493	624,395	0	624,395
228 Maintenance	598,565	0	598,565	607,765	0	607,765
273 Employment-related social benefits	1,976,269	0	1,976,269	2,121,890	0	2,121,890
352 Financial Assets	0	0	0	75,001	0	75,001
Grand Total Vote 405	15,636,061	0	15,636,061	16,856,683	0	16,856,683
Total Excluding Arrears	15,636,061	0	15,636,061	16,781,683	0	16,781,683

VOTE: 405 Gulu Hospital**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	9,343,171	0	9,343,171	10,343,171	0	10,343,171
211104 Employee Gratuity	65,106	0	65,106	65,106	0	65,106
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,406,919	0	1,406,919	1,451,489	0	1,451,489
211107 Boards, Committees and Council Allowances	64,680	0	64,680	40,000	0	40,000
212101 Social Security Contributions	130,212	0	130,212	128,269	0	128,269
212102 Medical expenses (Employees)	124,499	0	124,499	94,153	0	94,153
212103 Incapacity benefits (Employees)	8,000	0	8,000	4,000	0	4,000
221001 Advertising and Public Relations	11,000	0	11,000	10,000	0	10,000
221002 Workshops, Meetings and Seminars	166,985	0	166,985	144,000	0	144,000
221003 Staff Training	16,918	0	16,918	36,918	0	36,918
221004 Recruitment Expenses	5,405	0	5,405	5,000	0	5,000
221008 Information and Communication Technology Supplies.	187,336	0	187,336	100,000	0	100,000
221009 Welfare and Entertainment	31,000	0	31,000	31,000	0	31,000
221010 Special Meals and Drinks	46,000	0	46,000	46,394	0	46,394
221011 Printing, Stationery, Photocopying and Binding	89,561	0	89,561	95,000	0	95,000
221012 Small Office Equipment	21,000	0	21,000	6,000	0	6,000
221016 Systems Recurrent costs	20,000	0	20,000	40,000	0	40,000
222001 Information and Communication Technology Services.	52,554	0	52,554	130,000	0	130,000
222002 Postage and Courier	100	0	100	100	0	100
223001 Property Management Expenses	186,000	0	186,000	186,000	0	186,000
223004 Guard and Security services	4,000	0	4,000	4,000	0	4,000
223005 Electricity	169,806	0	169,806	169,806	0	169,806
223006 Water	160,000	0	160,000	160,000	0	160,000
224001 Medical Supplies and Services	100,378	0	100,378	67,400	0	67,400

VOTE: 405 Gulu Hospital

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	35,000	0	35,000	30,000	0	30,000
224010 Protective Gear	20,000	0	20,000	20,000	0	20,000
226001 Insurances	5,104	0	5,104	19,826	0	19,826
227001 Travel inland	405,512	0	405,512	430,047	0	430,047
227004 Fuel, Lubricants and Oils	184,981	0	184,981	194,348	0	194,348
228001 Maintenance-Buildings and Structures	188,000	0	188,000	190,000	0	190,000
228002 Maintenance-Transport Equipment	129,000	0	129,000	136,200	0	136,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	254,265	0	254,265	254,265	0	254,265
228004 Maintenance-Other Fixed Assets	27,300	0	27,300	27,300	0	27,300
273104 Pension	1,599,103	0	1,599,103	1,686,234	0	1,686,234
273105 Gratuity	377,166	0	377,166	435,656	0	435,656
352881 Pension and Gratuity Arrears Budgeting	0	0	0	75,001	0	75,001
Grand Total Vote 405	15,636,061	0	15,636,061	16,856,683	0	16,856,683
Total Excluding Arrears	15,636,061	0	15,636,061	16,781,683	0	16,781,683

VOTE: 405 Gulu Hospital**Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area**

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	11,000	0	11,000	11,000
Total Cost of Key Service Area 000001	0	11,000	11,000	0	11,000	11,000
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	9,343,171	0	9,343,171	10,343,171	0	10,343,171
273104 Pension	0	1,599,103	1,599,103	0	1,686,234	1,686,234
273105 Gratuity	0	377,166	377,166	0	435,656	435,656
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	75,001	75,001
Total Cost of Key Service Area 000005	9,343,171	1,976,269	11,319,439	10,343,171	2,196,891	12,540,062
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
Total Cost of Key Service Area 000008	0	25,000	25,000	0	25,000	25,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,221	15,221	0	0	0
221002 Workshops, Meetings and Seminars	0	2,000	2,000	0	0	0
Total Cost of Key Service Area 000013	0	17,221	17,221	0	0	0
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000	0	1,000	1,000
221001 Advertising and Public Relations	0	500	500	0	0	0

VOTE: 405 Gulu Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Support Services						
<i>Total Cost of Key Service Area 000089</i>	0	1,500	1,500	0	1,000	1,000
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000	0	1,000	1,000
221001 Advertising and Public Relations	0	500	500	0	0	0
<i>Total Cost of Key Service Area 000090</i>	0	1,500	1,500	0	1,000	1,000
Key Service Area 320011 Equipment maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,800	11,800	0	11,800	11,800
221003 Staff Training	0	6,000	6,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	17,870	17,870	0	17,870	17,870
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	16,000	16,000
228001 Maintenance-Buildings and Structures	0	2,400	2,400	0	2,400	2,400
228002 Maintenance-Transport Equipment	0	19,000	19,000	0	19,000	19,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	71,409	71,409	0	71,409	71,409
228004 Maintenance-Other Fixed Assets	0	6,300	6,300	0	6,300	6,300
<i>Total Cost of Key Service Area 320011</i>	0	152,779	152,779	0	152,779	152,779
Key Service Area 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	779	779	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	0	0	0	14,145	14,145
221003 Staff Training	0	10,918	10,918	0	30,918	30,918
221010 Special Meals and Drinks	0	12,000	12,000	0	12,394	12,394
221011 Printing, Stationery, Photocopying and Binding	0	13,600	13,600	0	22,561	22,561
221012 Small Office Equipment	0	16,000	16,000	0	4,000	4,000

VOTE: 405 Gulu Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
221016 Systems Recurrent costs	0	20,000	20,000	0	40,000	40,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	5,000	5,000
222002 Postage and Courier	0	100	100	0	100	100
223001 Property Management Expenses	0	26,000	26,000	0	26,000	26,000
223004 Guard and Security services	0	4,000	4,000	0	4,000	4,000
223005 Electricity	0	169,806	169,806	0	169,806	169,806
223006 Water	0	160,000	160,000	0	160,000	160,000
227001 Travel inland	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
228001 Maintenance-Buildings and Structures	0	56,600	56,600	0	56,600	56,600
228004 Maintenance-Other Fixed Assets	0	1,000	1,000	0	1,000	1,000
Total Cost of Key Service Area 320021	0	525,803	525,803	0	706,524	706,524
Total Cost for Department 001	9,343,171	2,711,072	12,054,242	10,343,171	3,094,194	13,437,365
Total Excluding Arrears	9,343,171	2,711,072	12,054,242	10,343,171	3,019,193	13,362,364
Department 002 Hospital services						
Key Service Area 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	11,000	11,000	0	11,000	11,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 320009	0	56,000	56,000	0	56,000	56,000
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211104 Employee Gratuity	0	65,106	65,106	0	65,106	65,106

VOTE: 405 Gulu Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Hospital services						
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,302,119	1,302,119	0	1,282,689	1,282,689
211107 Boards, Committees and Council Allowances	0	63,680	63,680	0	0	0
212101 Social Security Contributions	0	130,212	130,212	0	128,269	128,269
212102 Medical expenses (Employees)	0	45,500	45,500	0	74,153	74,153
221002 Workshops, Meetings and Seminars	0	109,130	109,130	0	104,000	104,000
221004 Recruitment Expenses	0	5,405	5,405	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	133,862	133,862	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	48,523	48,523	0	45,000	45,000
221012 Small Office Equipment	0	5,000	5,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	20,554	20,554	0	90,000	90,000
224001 Medical Supplies and Services	0	20,378	20,378	0	7,400	7,400
224004 Beddings, Clothing, Footwear and related Services	0	15,000	15,000	0	10,000	10,000
226001 Insurances	0	5,104	5,104	0	19,826	19,826
227001 Travel inland	0	342,642	342,642	0	317,177	317,177
227004 Fuel, Lubricants and Oils	0	86,981	86,981	0	86,981	86,981
228002 Maintenance-Transport Equipment	0	0	0	0	7,200	7,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	73,856	73,856	0	73,856	73,856
Total Cost of Key Service Area 320020	0	2,473,053	2,473,053	0	2,358,658	2,358,658
Key Service Area 320023 Inpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,000	19,000	0	19,000	19,000
211107 Boards, Committees and Council Allowances	0	1,000	1,000	0	40,000	40,000
212102 Medical expenses (Employees)	0	28,999	28,999	0	20,000	20,000

VOTE: 405 Gulu Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Hospital services						
Key Service Area 320023 Inpatient services						
221002 Workshops, Meetings and Seminars	0	25,855	25,855	0	25,855	25,855
221010 Special Meals and Drinks	0	12,000	12,000	0	12,000	12,000
222001 Information and Communication Technology Services.	0	10,000	10,000	0	10,000	10,000
223001 Property Management Expenses	0	120,000	120,000	0	120,000	120,000
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
228001 Maintenance-Buildings and Structures	0	49,000	49,000	0	49,000	49,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000	0	1,000	1,000
228004 Maintenance-Other Fixed Assets	0	20,000	20,000	0	20,000	20,000
Total Cost of Key Service Area 320023	0	321,854	321,854	0	351,855	351,855
Key Service Area 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	80,000	80,000	0	60,000	60,000
Total Cost of Key Service Area 320027	0	80,000	80,000	0	60,000	60,000
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
212102 Medical expenses (Employees)	0	50,000	50,000	0	0	0
212103 Incapacity benefits (Employees)	0	8,000	8,000	0	4,000	4,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	7,439	7,439	0	7,439	7,439
223001 Property Management Expenses	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	60,000	60,000	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000

VOTE: 405 Gulu Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Hospital services						
<i>Total Cost of Key Service Area 320033</i>	0	245,439	245,439	0	191,439	191,439
Key Service Area 320034 Prevention and Rehabilitation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	0	0
221008 Information and Communication Technology Supplies.	0	53,474	53,474	0	60,000	60,000
221010 Special Meals and Drinks	0	22,000	22,000	0	22,000	22,000
222001 Information and Communication Technology Services.	0	10,000	10,000	0	18,000	18,000
224004 Beddings, Clothing, Footwear and related Services	0	20,000	20,000	0	20,000	20,000
224010 Protective Gear	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	42,000	42,000	0	51,367	51,367
228001 Maintenance-Buildings and Structures	0	20,000	20,000	0	22,000	22,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
<i>Total Cost of Key Service Area 320034</i>	0	297,474	297,474	0	293,367	293,367
Total Cost for Department 002	0	3,473,819	3,473,819	0	3,311,319	3,311,319
Total Excluding Arrears	0	3,473,819	3,473,819	0	3,311,319	3,311,319
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1585 Retooling of Gulu Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	108,000	0	108,000	0	0	0
<i>Total Cost of Key Service Area 000003</i>	108,000	0	108,000	0	0	0
Total Cost for Project 1585	108,000	0	108,000	0	0	0

VOTE: 405 Gulu Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	108,000	0	108,000	0	0	0
Project 1925 Institutional Development of Gulu Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	108,000	0	108,000
Total Cost of Key Service Area 000003	0	0	0	108,000	0	108,000
Total Cost for Project 1925	0	0	0	108,000	0	108,000
Total Excluding Arrears	0	0	0	108,000	0	108,000
Total for Vote Function 01	15,636,061	0	15,636,061	16,856,683	0	16,856,683
Total Excluding Arrears	15,636,061	0	15,636,061	16,781,683	0	16,781,683
Grand Total Vote 405	15,636,061	0	15,636,061	16,856,683	0	16,856,683
Total Excluding Arrears	15,636,061	0	15,636,061	16,781,683	0	16,781,683

VOTE: 405 Gulu Hospital

Table V7: External Financing for the Vote

VOTE: 405 Gulu Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142155	Sale of drugs-From Government Units	0.000	0.240
142162	Sale of Medical Services-From Government Units	0.240	0.000
Total		0.240	0.240

VOTE: 406 Hoima Hospital

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	13,523,722	0	13,523,722	14,686,721	0	14,686,721
Total for Programme	13,523,722	0	13,523,722	14,686,721	0	14,686,721
<i>Total Excluding Arrears</i>	13,500,728	0	13,500,728	14,232,368	0	14,232,368
Grand Total Vote 406	13,523,722	0	13,523,722	14,686,721	0	14,686,721
<i>Total Excluding Arrears</i>	13,500,728	0	13,500,728	14,232,368	0	14,232,368

VOTE: 406 Hoima Hospital

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	800,874	800,874	0	813,874	813,874
002 Support Services	10,000,614	2,614,234	12,614,848	10,000,614	3,764,233	13,764,847
Total Recurrent Budget Estimates for Vote Function	10,000,614	3,415,108	13,415,722	10,000,614	4,578,108	14,578,721
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1584 Retooling of Hoima Regional Referral Hospital	108,000	0	108,000	0	0	0
1960 Institutional Development of Hoima Regional Referral Hospital	0	0	0	108,000	0	108,000
Total Development Budget Estimates for Vote Function	108,000	0	108,000	108,000	0	108,000
Total for Vote Function 01	10,108,614	3,415,108	13,523,722	10,108,614	4,578,108	14,686,721
<i>Total Excluding Arrears</i>	10,108,614	3,392,114	13,500,728	10,108,614	4,123,754	14,232,368
Grand Total Vote 406	10,108,614	3,415,108	13,523,722	10,108,614	4,578,108	14,686,721
<i>Total Excluding Arrears</i>	10,108,614	3,392,114	13,500,728	10,108,614	4,123,754	14,232,368

VOTE: 406 Hoima Hospital

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 002 Support Services						
1584 Retooling of Hoima Regional Referral Hospital	108,000	0	108,000	0	0	0
1960 Institutional Development of Hoima Regional Referral Hospital	0	0	0	108,000	0	108,000
Total for the Department 002	108,000	0	108,000	108,000	0	108,000
<i>Total Excluding Arrears</i>	108,000	0	108,000	108,000	0	108,000
Grand Total Vote	108,000	0	108,000	108,000	0	108,000
<i>Total Excluding Arrears</i>	108,000	0	108,000	108,000	0	108,000

VOTE: 406 Hoima Hospital**Table V4: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,192,683	0	10,192,683	10,193,683	0	10,193,683
212 Social Contributions	8,000	0	8,000	6,000	0	6,000
221 General Use of goods and services	122,210	0	122,210	122,053	0	122,053
222 Communications	8,600	0	8,600	26,757	0	26,757
223 Utility and Property Expenses	525,802	0	525,802	522,702	0	522,702
224 Supplies and Services	43,000	0	43,000	48,000	0	48,000
225 Professional Services	0	0	0	17,100	0	17,100
226 Insurances and Licenses	8,500	0	8,500	6,000	0	6,000
227 Travel and Transport	202,300	0	202,300	187,300	0	187,300
228 Maintenance	168,158	0	168,158	170,658	0	170,658
273 Employment-related social benefits	2,113,475	0	2,113,475	2,824,114	0	2,824,114
312 Acquisition of Produced Assets	68,000	0	68,000	108,000	0	108,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	40,000	0	40,000	0	0	0
352 Financial Assets	22,994	0	22,994	454,354	0	454,354
Grand Total Vote 406	13,523,722	0	13,523,722	14,686,721	0	14,686,721
Total Excluding Arrears	13,500,728	0	13,500,728	14,232,368	0	14,232,368

VOTE: 406 Hoima Hospital**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	10,000,614	0	10,000,614	10,000,614	0	10,000,614
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	147,069	0	147,069	148,069	0	148,069
211107 Boards, Committees and Council Allowances	45,000	0	45,000	45,000	0	45,000
212102 Medical expenses (Employees)	8,000	0	8,000	6,000	0	6,000
221001 Advertising and Public Relations	3,000	0	3,000	3,000	0	3,000
221003 Staff Training	5,956	0	5,956	2,956	0	2,956
221007 Books, Periodicals & Newspapers	4,000	0	4,000	3,000	0	3,000
221008 Information and Communication Technology Supplies.	7,520	0	7,520	7,520	0	7,520
221009 Welfare and Entertainment	10,648	0	10,648	12,648	0	12,648
221010 Special Meals and Drinks	34,000	0	34,000	34,000	0	34,000
221011 Printing, Stationery, Photocopying and Binding	50,929	0	50,929	51,929	0	51,929
221012 Small Office Equipment	1,000	0	1,000	1,000	0	1,000
221016 Systems Recurrent costs	5,157	0	5,157	6,000	0	6,000
222001 Information and Communication Technology Services.	7,600	0	7,600	25,757	0	25,757
222002 Postage and Courier	1,000	0	1,000	1,000	0	1,000
223001 Property Management Expenses	161,779	0	161,779	163,779	0	163,779
223004 Guard and Security services	13,000	0	13,000	5,000	0	5,000
223005 Electricity	169,523	0	169,523	170,523	0	170,523
223006 Water	181,500	0	181,500	183,400	0	183,400
224001 Medical Supplies and Services	40,000	0	40,000	45,000	0	45,000
224004 Beddings, Clothing, Footwear and related Services	3,000	0	3,000	3,000	0	3,000
225101 Consultancy Services	0	0	0	17,100	0	17,100
226002 Licenses	8,500	0	8,500	6,000	0	6,000
227001 Travel inland	58,800	0	58,800	53,800	0	53,800

VOTE: 406 Hoima Hospital

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	143,500	0	143,500	133,500	0	133,500
228001 Maintenance-Buildings and Structures	60,000	0	60,000	50,000	0	50,000
228002 Maintenance-Transport Equipment	28,000	0	28,000	44,500	0	44,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,158	0	80,158	76,158	0	76,158
228004 Maintenance-Other Fixed Assets	0	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	7,000	0	7,000	6,000	0	6,000
273104 Pension	892,857	0	892,857	954,930	0	954,930
273105 Gratuity	1,213,618	0	1,213,618	1,863,184	0	1,863,184
312221 Light ICT hardware - Acquisition	9,000	0	9,000	28,000	0	28,000
312233 Medical, Laboratory and Research & appliances - Acquisition	50,000	0	50,000	70,000	0	70,000
312235 Furniture and Fittings - Acquisition	9,000	0	9,000	10,000	0	10,000
313121 Non-Residential Buildings - Improvement	40,000	0	40,000	0	0	0
352880 Salary Arrears Budgeting	0	0	0	245,812	0	245,812
352882 Utility Arrears Budgeting	0	0	0	137,672	0	137,672
352899 Other Domestic Arrears Budgeting	22,994	0	22,994	70,870	0	70,870
Grand Total Vote 406	13,523,722	0	13,523,722	14,686,721	0	14,686,721
Total Excluding Arrears	13,500,728	0	13,500,728	14,232,368	0	14,232,368

VOTE: 406 Hoima Hospital**Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area**

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,228	32,228	0	32,228	32,228
212102 Medical expenses (Employees)	0	1,000	1,000	0	1,000	1,000
221010 Special Meals and Drinks	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	0	0	0	1,000	1,000
223001 Property Management Expenses	0	23,122	23,122	0	23,122	23,122
223005 Electricity	0	24,000	24,000	0	24,000	24,000
223006 Water	0	31,000	31,000	0	31,000	31,000
226002 Licenses	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	20,900	20,900	0	18,900	18,900
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	2,000	2,000
228001 Maintenance-Buildings and Structures	0	8,000	8,000	0	8,000	8,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	12,000	12,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000	0	1,000	1,000
Total Cost of Key Service Area 320009	0	160,250	160,250	0	160,250	160,250
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,100	7,100	0	7,100	7,100
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	1,648	1,648	0	1,648	1,648

VOTE: 406 Hoima Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320022 Immunisation Services						
221010 Special Meals and Drinks	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,796	1,796	0	1,796	1,796
222001 Information and Communication Technology Services.	0	1,000	1,000	0	2,000	2,000
223001 Property Management Expenses	0	5,000	5,000	0	5,000	5,000
223006 Water	0	7,500	7,500	0	7,500	7,500
226002 Licenses	0	2,000	2,000	0	1,000	1,000
227001 Travel inland	0	9,000	9,000	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	0	0	0	2,000	2,000
Total Cost of Key Service Area 320022	0	61,044	61,044	0	61,044	61,044
Key Service Area 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	12,000	12,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	2,000	2,000
221010 Special Meals and Drinks	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
223001 Property Management Expenses	0	80,540	80,540	0	80,540	80,540
223004 Guard and Security services	0	7,000	7,000	0	3,000	3,000
223005 Electricity	0	37,000	37,000	0	37,000	37,000
223006 Water	0	68,000	68,000	0	68,000	68,000

VOTE: 406 Hoima Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320023 Inpatient Services						
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	2,000	2,000
225101 Consultancy Services	0	0	0	0	2,000	2,000
227001 Travel inland	0	11,000	11,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
228001 Maintenance-Buildings and Structures	0	17,000	17,000	0	12,000	12,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	17,000	17,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	3,000	0	3,000	3,000
Total Cost of Key Service Area 320023	0	301,540	301,540	0	304,540	304,540
Key Service Area 320027 Medical and Health Supplies						
222001 Information and Communication Technology Services.	0	1,000	1,000	0	1,000	1,000
Total Cost of Key Service Area 320027	0	1,000	1,000	0	1,000	1,000
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	13,000	13,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	1,000	1,000
221010 Special Meals and Drinks	0	6,000	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	0	0	0	1,000	1,000
223001 Property Management Expenses	0	9,000	9,000	0	9,000	9,000
223005 Electricity	0	48,000	48,000	0	48,000	48,000
223006 Water	0	54,000	54,000	0	54,000	54,000
227001 Travel inland	0	2,000	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	23,500	23,500	0	23,500	23,500

VOTE: 406 Hoima Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320033 Outpatient Services						
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000	0	2,000	2,000
Total Cost of Key Service Area 320033	0	167,500	167,500	0	165,500	165,500
Key Service Area 320034 Prevention and Rehabilitation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,400	14,400	0	15,400	15,400
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	4,000	4,000	0	6,000	6,000
221010 Special Meals and Drinks	0	1,000	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	9,471	9,471	0	9,471	9,471
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
223001 Property Management Expenses	0	4,000	4,000	0	4,000	4,000
223005 Electricity	0	9,269	9,269	0	9,269	9,269
223006 Water	0	5,500	5,500	0	7,400	7,400
224001 Medical Supplies and Services	0	40,000	40,000	0	45,000	45,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	1,000	0	1,000	1,000
225101 Consultancy Services	0	0	0	0	2,100	2,100
226002 Licenses	0	5,500	5,500	0	4,000	4,000
227001 Travel inland	0	1,000	1,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	1,400	1,400	0	1,400	1,400
228001 Maintenance-Buildings and Structures	0	8,000	8,000	0	8,000	8,000
228002 Maintenance-Transport Equipment	0	2,000	2,000	0	3,500	3,500
Total Cost of Key Service Area 320034	0	109,540	109,540	0	121,540	121,540
Total Cost for Department 001	0	800,874	800,874	0	813,874	813,874
Total Excluding Arrears	0	800,874	800,874	0	813,874	813,874

VOTE: 406 Hoima Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,900	3,900	0	3,900	3,900
221007 Books, Periodicals & Newspapers	0	150	150	0	150	150
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	1,500	0	1,500	1,500
227001 Travel inland	0	2,800	2,800	0	2,800	2,800
227004 Fuel, Lubricants and Oils	0	1,600	1,600	0	1,600	1,600
Total Cost of Key Service Area 000001	0	10,950	10,950	0	10,950	10,950
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	10,000,614	0	10,000,614	10,000,614	0	10,000,614
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,000	2,000
221016 Systems Recurrent costs	0	1,157	1,157	0	2,000	2,000
222001 Information and Communication Technology Services.	0	0	0	0	1,157	1,157
273104 Pension	0	892,857	892,857	0	954,930	954,930
273105 Gratuity	0	1,213,618	1,213,618	0	1,863,184	1,863,184
352880 Salary Arrears Budgeting	0	0	0	0	245,812	245,812
Total Cost of Key Service Area 000005	10,000,614	2,107,632	12,108,246	10,000,614	3,069,083	13,069,697
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	6,000	6,000

VOTE: 406 Hoima Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000008 Records Management						
221016 Systems Recurrent costs	0	1,000	1,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	1,000	1,000	0	4,000	4,000
223001 Property Management Expenses	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	2,000	2,000	0	2,000	2,000
Total Cost of Key Service Area 000008	0	18,000	18,000	0	21,000	21,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,500	3,500	0	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	0	2,200	2,200	0	2,200	2,200
222001 Information and Communication Technology Services.	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	1,200	1,200	0	1,200	1,200
Total Cost of Key Service Area 000013	0	7,900	7,900	0	7,900	7,900
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,100	3,100	0	3,100	3,100
221011 Printing, Stationery, Photocopying and Binding	0	1,200	1,200	0	1,200	1,200
223001 Property Management Expenses	0	2,500	2,500	0	2,500	2,500
Total Cost of Key Service Area 000089	0	6,800	6,800	0	6,800	6,800
Key Service Area 000090 Climate Change Adaptation						
223001 Property Management Expenses	0	2,800	2,800	0	2,800	2,800
223005 Electricity	0	1,500	1,500	0	1,500	1,500
223006 Water	0	1,500	1,500	0	1,500	1,500
Total Cost of Key Service Area 000090	0	5,800	5,800	0	5,800	5,800

VOTE: 406 Hoima Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 320011 Equipment Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,529	1,529	0	1,529	1,529
222001 Information and Communication Technology Services.	0	0	0	0	2,000	2,000
223005 Electricity	0	8,000	8,000	0	8,000	8,000
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	64,200	64,200	0	62,200	62,200
Total Cost of Key Service Area 320011	0	92,729	92,729	0	92,729	92,729
Key Service Area 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,842	45,842	0	45,842	45,842
211107 Boards, Committees and Council Allowances	0	45,000	45,000	0	45,000	45,000
212102 Medical expenses (Employees)	0	3,000	3,000	0	2,000	2,000
221001 Advertising and Public Relations	0	3,000	3,000	0	3,000	3,000
221003 Staff Training	0	5,956	5,956	0	2,956	2,956
221007 Books, Periodicals & Newspapers	0	850	850	0	850	850
221008 Information and Communication Technology Supplies.	0	520	520	0	520	520
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221010 Special Meals and Drinks	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,233	10,233	0	11,233	11,233
221016 Systems Recurrent costs	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	3,600	3,600	0	7,600	7,600

VOTE: 406 Hoima Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
222002 Postage and Courier	0	1,000	1,000	0	1,000	1,000
223001 Property Management Expenses	0	32,817	32,817	0	34,817	34,817
223004 Guard and Security services	0	6,000	6,000	0	2,000	2,000
223005 Electricity	0	41,754	41,754	0	42,754	42,754
223006 Water	0	14,000	14,000	0	14,000	14,000
225101 Consultancy Services	0	0	0	0	13,000	13,000
227001 Travel inland	0	3,900	3,900	0	3,900	3,900
227004 Fuel, Lubricants and Oils	0	57,000	57,000	0	47,000	47,000
228001 Maintenance-Buildings and Structures	0	27,000	27,000	0	22,000	22,000
228002 Maintenance-Transport Equipment	0	6,000	6,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,958	15,958	0	13,958	13,958
352882 Utility Arrears Budgeting	0	0	0	0	137,672	137,672
352899 Other Domestic Arrears Budgeting	0	22,994	22,994	0	70,870	70,870
Total Cost of Key Service Area 320021	0	364,423	364,423	0	549,971	549,971
Total Cost for Department 002	10,000,614	2,614,234	12,614,848	10,000,614	3,764,233	13,764,847
Total Excluding Arrears	10,000,614	2,591,240	12,591,854	10,000,614	3,309,879	13,310,493
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1584 Retooling of Hoima Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	9,000	0	9,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	50,000	0	50,000	0	0	0
312235 Furniture and Fittings - Acquisition	9,000	0	9,000	0	0	0
313121 Non-Residential Buildings - Improvement	40,000	0	40,000	0	0	0
Total Cost of Key Service Area 000003	108,000	0	108,000	0	0	0
Total Cost for Project 1584	108,000	0	108,000	0	0	0

VOTE: 406 Hoima Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Excluding Arrears</i>	108,000	0	108,000	0	0	0
Project 1960 Institutional Development of Hoima Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	0	28,000	0	28,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	70,000	0	70,000
312235 Furniture and Fittings - Acquisition	0	0	0	10,000	0	10,000
<i>Total Cost of Key Service Area 000003</i>	0	0	0	108,000	0	108,000
Total Cost for Project 1960	0	0	0	108,000	0	108,000
<i>Total Excluding Arrears</i>	0	0	0	108,000	0	108,000
Total for Vote Function 01	13,523,722	0	13,523,722	14,686,721	0	14,686,721
<i>Total Excluding Arrears</i>	13,500,728	0	13,500,728	14,232,368	0	14,232,368
Grand Total Vote 406	13,523,722	0	13,523,722	14,686,721	0	14,686,721
<i>Total Excluding Arrears</i>	13,500,728	0	13,500,728	14,232,368	0	14,232,368

VOTE: 406 Hoima Hospital

Table V7: External Financing for the Vote

VOTE: 406 Hoima Hospital**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142162	Sale of Medical Services-From Government Units	0.130	0.140
Total		0.130	0.140

VOTE: 407 Jinja Hospital

Table V1: Summary of Vote Estimates by Programme and Vote Function

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	22,233,777	0	22,233,777	22,250,161	0	22,250,161
Total for Programme	22,233,777	0	22,233,777	22,250,161	0	22,250,161
<i>Total Excluding Arrears</i>	22,143,785	0	22,143,785	22,250,161	0	22,250,161
Grand Total Vote 407	22,233,777	0	22,233,777	22,250,161	0	22,250,161
<i>Total Excluding Arrears</i>	22,143,785	0	22,143,785	22,250,161	0	22,250,161

VOTE: 407 Jinja Hospital

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	3,381,234	3,381,234	0	3,287,954	3,287,954
002 Support Services	13,167,331	5,568,936	18,736,267	13,167,331	5,686,876	18,854,207
Total Recurrent Budget Estimates for Vote Function	13,167,331	8,950,170	22,117,501	13,167,331	8,974,830	22,142,161
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1636 Retooling of Jinja Regional Referral Hospital	116,276	0	116,276	0	0	0
1961 Institutional Development of Jinja Regional Referral Hospital	0	0	0	108,000	0	108,000
Total Development Budget Estimates for Vote Function	116,276	0	116,276	108,000	0	108,000
Total for Vote Function 01	13,283,607	8,950,170	22,233,777	13,275,331	8,974,830	22,250,161
<i>Total Excluding Arrears</i>	13,275,331	8,868,454	22,143,785	13,275,331	8,974,830	22,250,161
Grand Total Vote 407	13,283,607	8,950,170	22,233,777	13,275,331	8,974,830	22,250,161
<i>Total Excluding Arrears</i>	13,275,331	8,868,454	22,143,785	13,275,331	8,974,830	22,250,161

VOTE: 407 Jinja Hospital

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 002 Support Services						
1636 Retooling of Jinja Regional Referral Hospital	116,276	0	116,276	0	0	0
1961 Institutional Development of Jinja Regional Referral Hospital	0	0	0	108,000	0	108,000
Total for the Department 002	116,276	0	116,276	108,000	0	108,000
<i>Total Excluding Arrears</i>	108,000	0	108,000	108,000	0	108,000
Grand Total Vote	116,276	0	116,276	108,000	0	108,000
<i>Total Excluding Arrears</i>	108,000	0	108,000	108,000	0	108,000

VOTE: 407 Jinja Hospital**Table V4: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	15,098,363	0	15,098,363	15,164,557	0	15,164,557
212 Social Contributions	335,353	0	335,353	347,429	0	347,429
221 General Use of goods and services	481,199	0	481,199	434,989	0	434,989
222 Communications	54,720	0	54,720	56,720	0	56,720
223 Utility and Property Expenses	1,151,600	0	1,151,600	1,149,600	0	1,149,600
224 Supplies and Services	407,000	0	407,000	392,400	0	392,400
226 Insurances and Licenses	16,000	0	16,000	6,000	0	6,000
227 Travel and Transport	647,426	0	647,426	519,686	0	519,686
228 Maintenance	302,229	0	302,229	218,313	0	218,313
242 Interest on Domestic debts	0	0	0	0	0	0
273 Employment-related social benefits	3,649,895	0	3,649,895	3,852,466	0	3,852,466
312 Acquisition of Produced Assets	0	0	0	108,000	0	108,000
352 Financial Assets	89,991	0	89,991	0	0	0
Grand Total Vote 407	22,233,777	0	22,233,777	22,250,161	0	22,250,161
Total Excluding Arrears	22,143,785	0	22,143,785	22,250,161	0	22,250,161

VOTE: 407 Jinja Hospital**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	13,167,331	0	13,167,331	13,167,331	0	13,167,331
211104 Employee Gratuity	116,196	0	116,196	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,814,836	0	1,814,836	1,997,226	0	1,997,226
212101 Social Security Contributions	156,084	0	156,084	156,084	0	156,084
212102 Medical expenses (Employees)	154,269	0	154,269	166,346	0	166,346
212103 Incapacity benefits (Employees)	25,000	0	25,000	25,000	0	25,000
221001 Advertising and Public Relations	7,000	0	7,000	14,000	0	14,000
221002 Workshops, Meetings and Seminars	102,001	0	102,001	70,001	0	70,001
221003 Staff Training	35,000	0	35,000	19,000	0	19,000
221008 Information and Communication Technology Supplies.	60,212	0	60,212	14,000	0	14,000
221009 Welfare and Entertainment	129,035	0	129,035	175,035	0	175,035
221010 Special Meals and Drinks	5,999	0	5,999	0	0	0
221011 Printing, Stationery, Photocopying and Binding	60,953	0	60,953	60,953	0	60,953
221012 Small Office Equipment	2,000	0	2,000	2,000	0	2,000
221016 Systems Recurrent costs	79,000	0	79,000	80,000	0	80,000
222001 Information and Communication Technology Services.	54,720	0	54,720	56,720	0	56,720
223001 Property Management Expenses	303,000	0	303,000	301,000	0	301,000
223004 Guard and Security services	9,600	0	9,600	9,600	0	9,600
223005 Electricity	339,000	0	339,000	339,000	0	339,000
223006 Water	500,000	0	500,000	500,000	0	500,000
224001 Medical Supplies and Services	314,000	0	314,000	314,000	0	314,000
224003 Agricultural Supplies and Services	1,000	0	1,000	1,000	0	1,000
224004 Beddings, Clothing, Footwear and related Services	5,000	0	5,000	5,000	0	5,000
224005 Laboratory supplies and services	30,000	0	30,000	30,000	0	30,000

VOTE: 407 Jinja Hospital

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224010 Protective Gear	8,000	0	8,000	2,400	0	2,400
224011 Research Expenses	49,000	0	49,000	40,000	0	40,000
226002 Licenses	16,000	0	16,000	6,000	0	6,000
227001 Travel inland	344,426	0	344,426	196,686	0	196,686
227004 Fuel, Lubricants and Oils	303,000	0	303,000	323,000	0	323,000
228001 Maintenance-Buildings and Structures	72,920	0	72,920	24,920	0	24,920
228002 Maintenance-Transport Equipment	60,245	0	60,245	42,383	0	42,383
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	151,064	0	151,064	151,010	0	151,010
228004 Maintenance-Other Fixed Assets	18,000	0	18,000	0	0	0
242003 Other	0	0	0	0	0	0
273104 Pension	2,659,113	0	2,659,113	2,125,667	0	2,125,667
273105 Gratuity	990,782	0	990,782	1,726,800	0	1,726,800
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	108,000	0	108,000
352882 Utility Arrears Budgeting	69,330	0	69,330	0	0	0
352899 Other Domestic Arrears Budgeting	20,662	0	20,662	0	0	0
Grand Total Vote 407	22,233,777	0	22,233,777	22,250,161	0	22,250,161
Total Excluding Arrears	22,143,785	0	22,143,785	22,250,161	0	22,250,161

VOTE: 407 Jinja Hospital**Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area**

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic services						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	2,000	2,000
224005 Laboratory supplies and services	0	15,500	15,500	0	15,500	15,500
Total Cost of Key Service Area 320009	0	27,500	27,500	0	27,500	27,500
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211104 Employee Gratuity	0	116,196	116,196	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,560,836	1,560,836	0	1,797,226	1,797,226
212101 Social Security Contributions	0	156,084	156,084	0	156,084	156,084
212102 Medical expenses (Employees)	0	134,269	134,269	0	146,346	146,346
221002 Workshops, Meetings and Seminars	0	72,001	72,001	0	52,001	52,001
221008 Information and Communication Technology Supplies.	0	43,212	43,212	0	0	0
221009 Welfare and Entertainment	0	43,035	43,035	0	43,035	43,035
221010 Special Meals and Drinks	0	5,999	5,999	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	34,953	34,953	0	34,953	34,953
222001 Information and Communication Technology Services.	0	42,720	42,720	0	42,720	42,720
224005 Laboratory supplies and services	0	14,500	14,500	0	14,500	14,500
224010 Protective Gear	0	2,400	2,400	0	2,400	2,400
226002 Licenses	0	10,000	10,000	0	0	0
227001 Travel inland	0	289,426	289,426	0	128,686	128,686

VOTE: 407 Jinja Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
227004 Fuel, Lubricants and Oils	0	70,000	70,000	0	90,000	90,000
228002 Maintenance-Transport Equipment	0	19,245	19,245	0	19,245	19,245
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	37,259	37,259	0	37,259	37,259
Total Cost of Key Service Area 320020	0	2,652,134	2,652,134	0	2,564,454	2,564,454
Key Service Area 320022 Immunisation services						
221001 Advertising and Public Relations	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	2,000	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	8,000	8,000
Total Cost of Key Service Area 320022	0	12,000	12,000	0	12,000	12,000
Key Service Area 320023 Inpatient services						
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	2,000	2,000
224010 Protective Gear	0	5,600	5,600	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
Total Cost of Key Service Area 320023	0	37,600	37,600	0	32,000	32,000
Key Service Area 320027 Medical and Health Supplies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	240,000	240,000	0	186,000	186,000
221009 Welfare and Entertainment	0	46,000	46,000	0	100,000	100,000
224001 Medical Supplies and Services	0	314,000	314,000	0	314,000	314,000
Total Cost of Key Service Area 320027	0	600,000	600,000	0	600,000	600,000
Key Service Area 320033 Outpatient services						
221001 Advertising and Public Relations	0	0	0	0	2,000	2,000
223001 Property Management Expenses	0	22,000	22,000	0	20,000	20,000
Total Cost of Key Service Area 320033	0	22,000	22,000	0	22,000	22,000
Key Service Area 320034 Prevention and Rehabilitation services						
221001 Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000

VOTE: 407 Jinja Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320034 Prevention and Rehabilitation services						
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	25,000	25,000
Total Cost of Key Service Area 320034	0	30,000	30,000	0	30,000	30,000
Total Cost for Department 001	0	3,381,234	3,381,234	0	3,287,954	3,287,954
Total Excluding Arrears	0	3,381,234	3,381,234	0	3,287,954	3,287,954
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
227001 Travel inland	0	21,000	21,000	0	21,000	21,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	6,000	6,000
Total Cost of Key Service Area 000001	0	27,000	27,000	0	27,000	27,000
Key Service Area 000005 Human resource management						
211101 General Staff Salaries	13,167,331	0	13,167,331	13,167,331	0	13,167,331
212102 Medical expenses (Employees)	0	20,000	20,000	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	25,000	25,000	0	25,000	25,000
221002 Workshops, Meetings and Seminars	0	12,000	12,000	0	0	0
221003 Staff Training	0	15,000	15,000	0	0	0
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	2,000	2,000
221009 Welfare and Entertainment	0	40,000	40,000	0	32,000	32,000
227001 Travel inland	0	5,000	5,000	0	3,000	3,000
273104 Pension	0	2,659,113	2,659,113	0	2,125,667	2,125,667
273105 Gratuity	0	990,782	990,782	0	1,726,800	1,726,800
Total Cost of Key Service Area 000005	13,167,331	3,769,895	16,937,226	13,167,331	3,934,467	17,101,798
Key Service Area 000008 Records Management						
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	16,000	16,000

VOTE: 407 Jinja Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000008 Records Management						
222001 Information and Communication Technology Services.	0	5,000	5,000	0	7,000	7,000
Total Cost of Key Service Area 000008	0	33,000	33,000	0	33,000	33,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
221003 Staff Training	0	5,000	5,000	0	4,000	4,000
Total Cost of Key Service Area 000013	0	5,000	5,000	0	4,000	4,000
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	1,000	1,000	0	1,000	1,000
Total Cost of Key Service Area 000089	0	1,000	1,000	0	1,000	1,000
Key Service Area 000090 Climate Change Adaptation						
224003 Agricultural Supplies and Services	0	1,000	1,000	0	1,000	1,000
Total Cost of Key Service Area 000090	0	1,000	1,000	0	1,000	1,000
Key Service Area 320011 Equipment Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	4,000	4,000
221002 Workshops, Meetings and Seminars	0	18,000	18,000	0	18,000	18,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	27,000	27,000	0	27,000	27,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	12,000	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	70,200	70,200	0	70,200	70,200
Total Cost of Key Service Area 320011	0	133,200	133,200	0	133,200	133,200
Key Service Area 320021 Hospital management and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221003 Staff Training	0	5,000	5,000	0	5,000	5,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 320021 Hospital management and support services						
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
221016 Systems Recurrent costs	0	79,000	79,000	0	80,000	80,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	280,000	280,000	0	280,000	280,000
223004 Guard and Security services	0	9,600	9,600	0	9,600	9,600
223005 Electricity	0	339,000	339,000	0	339,000	339,000
223006 Water	0	500,000	500,000	0	500,000	500,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	3,000	3,000
224011 Research Expenses	0	49,000	49,000	0	40,000	40,000
226002 Licenses	0	6,000	6,000	0	6,000	6,000
227001 Travel inland	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	152,000	152,000	0	152,000	152,000
228001 Maintenance-Buildings and Structures	0	24,920	24,920	0	24,920	24,920
228002 Maintenance-Transport Equipment	0	41,000	41,000	0	23,138	23,138
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,605	1,605	0	43,551	43,551
352882 Utility Arrears Budgeting	0	69,330	69,330	0	0	0
352899 Other Domestic Arrears Budgeting	0	12,386	12,386	0	0	0
Total Cost of Key Service Area 320021	0	1,598,841	1,598,841	0	1,553,209	1,553,209
Total Cost for Department 002	13,167,331	5,568,936	18,736,267	13,167,331	5,686,876	18,854,207
Total Excluding Arrears	13,167,331	5,487,220	18,654,551	13,167,331	5,686,876	18,854,207
<i>Development Budget Estimates</i>						

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1636 Retooling of Jinja Regional Referral Hospital						
Key Service Area 000002 Construction Management						
228001 Maintenance-Buildings and Structures	48,000	0	48,000	0	0	0
352899 Other Domestic Arrears Budgeting	8,276	0	8,276	0	0	0
Total Cost of Key Service Area 000002	56,276	0	56,276	0	0	0
Key Service Area 000003 Facilities and Equipment Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,000	0	42,000	0	0	0
228004 Maintenance-Other Fixed Assets	18,000	0	18,000	0	0	0
Total Cost of Key Service Area 000003	60,000	0	60,000	0	0	0
Total Cost for Project 1636	116,276	0	116,276	0	0	0
Total Excluding Arrears	108,000	0	108,000	0	0	0
Project 1961 Institutional Development of Jinja Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	108,000	0	108,000
Total Cost of Key Service Area 000003	0	0	0	108,000	0	108,000
Total Cost for Project 1961	0	0	0	108,000	0	108,000
Total Excluding Arrears	0	0	0	108,000	0	108,000
Total for Vote Function 01	22,233,777	0	22,233,777	22,250,161	0	22,250,161
Total Excluding Arrears	22,143,785	0	22,143,785	22,250,161	0	22,250,161
Grand Total Vote 407	22,233,777	0	22,233,777	22,250,161	0	22,250,161
Total Excluding Arrears	22,143,785	0	22,143,785	22,250,161	0	22,250,161

VOTE: 407 Jinja Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142155	Sale of drugs-From Government Units	0.000	0.750
142162	Sale of Medical Services-From Government Units	0.700	0.000
Total		0.700	0.750

VOTE: 408 Kabale Hospital

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	12,232,205	0	12,232,205	13,721,754	0	13,721,754
Total for Programme	12,232,205	0	12,232,205	13,721,754	0	13,721,754
<i>Total Excluding Arrears</i>	12,132,816	0	12,132,816	13,721,754	0	13,721,754
Grand Total Vote 408	12,232,205	0	12,232,205	13,721,754	0	13,721,754
<i>Total Excluding Arrears</i>	12,132,816	0	12,132,816	13,721,754	0	13,721,754

VOTE: 408 Kabale Hospital

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	2,878,226	2,878,226	0	2,928,226	2,928,226
002 Support Services	6,983,946	2,262,034	9,245,979	7,483,946	3,201,582	10,685,528
Total Recurrent Budget Estimates for Vote Function	6,983,946	5,140,260	12,124,205	7,483,946	6,129,808	13,613,754
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1582 Retooling of Kabale Regional Referral Hospital	108,000	0	108,000	0	0	0
1962 Institutional Development of Kabale Regional Referral Hospital	0	0	0	108,000	0	108,000
Total Development Budget Estimates for Vote Function	108,000	0	108,000	108,000	0	108,000
Total for Vote Function 01	7,091,946	5,140,260	12,232,205	7,591,946	6,129,808	13,721,754
<i>Total Excluding Arrears</i>	7,091,946	5,040,871	12,132,816	7,591,946	6,129,808	13,721,754
Grand Total Vote 408	7,091,946	5,140,260	12,232,205	7,591,946	6,129,808	13,721,754
<i>Total Excluding Arrears</i>	7,091,946	5,040,871	12,132,816	7,591,946	6,129,808	13,721,754

VOTE: 408 Kabale Hospital

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 002 Support Services						
1582 Retooling of Kabale Regional Referral Hospital	108,000	0	108,000	0	0	0
1962 Institutional Development of Kabale Regional Referral Hospital	0	0	0	108,000	0	108,000
Total for the Department 002	108,000	0	108,000	108,000	0	108,000
<i>Total Excluding Arrears</i>	108,000	0	108,000	108,000	0	108,000
Grand Total Vote	108,000	0	108,000	108,000	0	108,000
<i>Total Excluding Arrears</i>	108,000	0	108,000	108,000	0	108,000

VOTE: 408 Kabale Hospital

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,413,936	0	8,413,936	8,904,583	0	8,904,583
212 Social Contributions	128,444	0	128,444	128,444	0	128,444
221 General Use of goods and services	453,735	0	453,735	431,160	0	431,160
222 Communications	41,700	0	41,700	38,100	0	38,100
223 Utility and Property Expenses	483,221	0	483,221	449,373	0	449,373
224 Supplies and Services	246,778	0	246,778	238,278	0	238,278
227 Travel and Transport	938,289	0	938,289	966,090	0	966,090
228 Maintenance	419,723	0	419,723	470,982	0	470,982
273 Employment-related social benefits	898,990	0	898,990	1,986,744	0	1,986,744
312 Acquisition of Produced Assets	0	0	0	108,000	0	108,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	108,000	0	108,000	0	0	0
352 Financial Assets	99,389	0	99,389	0	0	0
Grand Total Vote 408	12,232,205	0	12,232,205	13,721,754	0	13,721,754
<i>Total Excluding Arrears</i>	12,132,816	0	12,132,816	13,721,754	0	13,721,754

VOTE: 408 Kabale Hospital

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	6,983,946	0	6,983,946	7,483,946	0	7,483,946
211104 Employee Gratuity	48,816	0	48,816	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,339,670	0	1,339,670	1,399,134	0	1,399,134
211107 Boards, Committees and Council Allowances	41,504	0	41,504	21,504	0	21,504
212101 Social Security Contributions	120,444	0	120,444	120,444	0	120,444
212102 Medical expenses (Employees)	6,000	0	6,000	6,000	0	6,000
212103 Incapacity benefits (Employees)	2,000	0	2,000	2,000	0	2,000
221001 Advertising and Public Relations	6,000	0	6,000	6,000	0	6,000
221002 Workshops, Meetings and Seminars	43,451	0	43,451	43,451	0	43,451
221003 Staff Training	20,800	0	20,800	20,800	0	20,800
221007 Books, Periodicals & Newspapers	6,200	0	6,200	5,100	0	5,100
221008 Information and Communication Technology Supplies.	8,200	0	8,200	6,200	0	6,200
221009 Welfare and Entertainment	171,000	0	171,000	169,000	0	169,000
221010 Special Meals and Drinks	37,354	0	37,354	36,354	0	36,354
221011 Printing, Stationery, Photocopying and Binding	97,730	0	97,730	95,330	0	95,330
221012 Small Office Equipment	10,000	0	10,000	3,000	0	3,000
221016 Systems Recurrent costs	53,000	0	53,000	45,925	0	45,925
222001 Information and Communication Technology Services.	40,700	0	40,700	38,100	0	38,100
222002 Postage and Courier	1,000	0	1,000	0	0	0
223001 Property Management Expenses	6,000	0	6,000	6,000	0	6,000
223004 Guard and Security services	10,800	0	10,800	10,800	0	10,800
223005 Electricity	301,000	0	301,000	280,703	0	280,703
223006 Water	165,421	0	165,421	151,870	0	151,870
224001 Medical Supplies and Services	88,000	0	88,000	90,000	0	90,000

VOTE: 408 Kabale Hospital

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
224004 Beddings, Clothing, Footwear and related Services	139,400	0	139,400	131,400	0	131,400
224010 Protective Gear	19,378	0	19,378	16,878	0	16,878
227001 Travel inland	560,282	0	560,282	582,082	0	582,082
227004 Fuel, Lubricants and Oils	378,008	0	378,008	384,008	0	384,008
228001 Maintenance-Buildings and Structures	63,318	0	63,318	147,318	0	147,318
228002 Maintenance-Transport Equipment	79,279	0	79,279	52,538	0	52,538
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	274,126	0	274,126	271,126	0	271,126
228004 Maintenance-Other Fixed Assets	3,000	0	3,000	0	0	0
273104 Pension	698,398	0	698,398	826,094	0	826,094
273105 Gratuity	200,592	0	200,592	1,160,650	0	1,160,650
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	108,000	0	108,000
313121 Non-Residential Buildings - Improvement	108,000	0	108,000	0	0	0
352881 Pension and Gratuity Arrears Budgeting	99,389	0	99,389	0	0	0
Grand Total Vote 408	12,232,205	0	12,232,205	13,721,754	0	13,721,754
Total Excluding Arrears	12,132,816	0	12,132,816	13,721,754	0	13,721,754

VOTE: 408 Kabale Hospital**Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area**

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000	0	1,000	1,000
212102 Medical expenses (Employees)	0	1,000	1,000	0	1,000	1,000
221002 Workshops, Meetings and Seminars	0	250	250	0	250	250
221003 Staff Training	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	500	500	0	500	500
221010 Special Meals and Drinks	0	3,500	3,500	0	3,500	3,500
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
223005 Electricity	0	54,000	54,000	0	33,500	33,500
223006 Water	0	33,500	33,500	0	54,000	54,000
224004 Beddings, Clothing, Footwear and related Services	0	23,122	23,122	0	23,122	23,122
224010 Protective Gear	0	10,878	10,878	0	10,878	10,878
227001 Travel inland	0	2,500	2,500	0	2,500	2,500
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	2,000	2,000
228001 Maintenance-Buildings and Structures	0	2,000	2,000	0	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,750	9,750	0	9,750	9,750
Total Cost of Key Service Area 320009	0	148,000	148,000	0	148,000	148,000
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	943,597	943,597	0	943,597	943,597

VOTE: 408 Kabale Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
212101 Social Security Contributions	0	105,444	105,444	0	105,444	105,444
221002 Workshops, Meetings and Seminars	0	13,400	13,400	0	13,400	13,400
221009 Welfare and Entertainment	0	100,000	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	60,000	60,000
222001 Information and Communication Technology Services.	0	32,000	32,000	0	32,000	32,000
227001 Travel inland	0	400,000	400,000	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	175,980	175,980	0	175,980	175,980
228002 Maintenance-Transport Equipment	0	22,538	22,538	0	22,538	22,538
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	33,700	33,700	0	33,700	33,700
Total Cost of Key Service Area 320020	0	1,886,659	1,886,659	0	1,886,659	1,886,659
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,289	55,289	0	55,289	55,289
221002 Workshops, Meetings and Seminars	0	625	625	0	625	625
221003 Staff Training	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221010 Special Meals and Drinks	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	400	400	0	400	400
223006 Water	0	7,500	7,500	0	7,500	7,500
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	7,496	7,496	0	7,496	7,496
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	36,000	36,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320022 Immunisation Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	37,676	37,676	0	37,676	37,676
Total Cost of Key Service Area 320022	0	162,986	162,986	0	162,986	162,986
Key Service Area 320023 Inpatient Services						
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
221003 Staff Training	0	1,000	1,000	0	1,000	1,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	3,500	0	3,500	3,500
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
223001 Property Management Expenses	0	4,000	4,000	0	4,000	4,000
223005 Electricity	0	37,000	37,000	0	53,203	53,203
223006 Water	0	16,203	16,203	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	15,000	15,000	0	15,000	15,000
228001 Maintenance-Buildings and Structures	0	9,500	9,500	0	9,500	9,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 320023	0	157,203	157,203	0	157,203	157,203
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,000	13,000	0	13,000	13,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
221003 Staff Training	0	1,000	1,000	0	1,000	1,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320033 Outpatient Services						
221009 Welfare and Entertainment	0	3,500	3,500	0	3,500	3,500
221010 Special Meals and Drinks	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	3,500	0	3,500	3,500
222001 Information and Communication Technology Services.	0	500	500	0	500	500
223005 Electricity	0	39,000	39,000	0	39,000	39,000
223006 Water	0	34,000	34,000	0	34,000	34,000
224004 Beddings, Clothing, Footwear and related Services	0	15,878	15,878	0	15,878	15,878
227001 Travel inland	0	2,000	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	2,000	2,000
228001 Maintenance-Buildings and Structures	0	7,000	7,000	0	7,000	7,000
Total Cost of Key Service Area 320033	0	133,378	133,378	0	133,378	133,378
Key Service Area 320034 Prevention and Rehabilitation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	190,352	190,352	0	200,000	200,000
212101 Social Security Contributions	0	15,000	15,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	1,100	1,100	0	0	0
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	2,000	2,000	0	0	0
221010 Special Meals and Drinks	0	1,000	1,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	0	0
221012 Small Office Equipment	0	2,000	2,000	0	0	0
222001 Information and Communication Technology Services.	0	2,200	2,200	0	0	0
223005 Electricity	0	16,000	16,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320034 Prevention and Rehabilitation services						
223006 Water	0	17,848	17,848	0	0	0
224001 Medical Supplies and Services	0	88,000	88,000	0	90,000	90,000
224004 Beddings, Clothing, Footwear and related Services	0	10,500	10,500	0	0	0
227001 Travel inland	0	5,000	5,000	0	27,000	27,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	8,000	8,000
228001 Maintenance-Buildings and Structures	0	16,000	16,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	3,000	0	0	0
Total Cost of Key Service Area 320034	0	390,000	390,000	0	440,000	440,000
Total Cost for Department 001	0	2,878,226	2,878,226	0	2,928,226	2,928,226
Total Excluding Arrears	0	2,878,226	2,878,226	0	2,928,226	2,928,226
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000	0	6,000	6,000
221003 Staff Training	0	1,800	1,800	0	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	1,200	1,200	0	1,200	1,200
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	4,000	4,000
Total Cost of Key Service Area 000001	0	20,000	20,000	0	20,000	20,000
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,100	4,100	0	4,100	4,100

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000005 Human Resource Management						
221007 Books, Periodicals & Newspapers	0	1,100	1,100	0	1,100	1,100
221009 Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,730	2,730	0	2,730	2,730
221016 Systems Recurrent costs	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	1,600	1,600	0	1,600	1,600
227001 Travel inland	0	5,720	5,720	0	5,720	5,720
227004 Fuel, Lubricants and Oils	0	1,550	1,550	0	1,550	1,550
Total Cost of Key Service Area 000005	0	20,800	20,800	0	20,800	20,800
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,270	1,270	0	1,270	1,270
222001 Information and Communication Technology Services.	0	200	200	0	400	400
227001 Travel inland	0	900	900	0	700	700
Total Cost of Key Service Area 000008	0	2,370	2,370	0	2,370	2,370
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	2,000	2,000	0	2,000	2,000
221003 Staff Training	0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
223005 Electricity	0	4,000	4,000	0	4,000	4,000
223006 Water	0	2,000	2,000	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	2,000	2,000
224010 Protective Gear	0	5,000	5,000	0	5,000	5,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<i>Total Cost of Key Service Area 000013</i>	0	20,000	20,000	0	20,000	20,000
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	5,000	5,000
221003 Staff Training	0	2,000	2,000	0	2,000	2,000
223001 Property Management Expenses	0	2,000	2,000	0	2,000	2,000
223005 Electricity	0	10,000	10,000	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	2,000	2,000
224010 Protective Gear	0	1,000	1,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	8,000	8,000
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	3,000	3,000	0	0	0
<i>Total Cost of Key Service Area 000089</i>	0	40,000	40,000	0	40,000	40,000
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
223005 Electricity	0	11,000	11,000	0	11,000	11,000
223006 Water	0	5,000	5,000	0	5,000	5,000
224004 Beddings, Clothing, Footwear and related Services	0	10,000	10,000	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	4,000	4,000	0	4,000	4,000
<i>Total Cost of Key Service Area 000090</i>	0	40,000	40,000	0	40,000	40,000
Key Service Area 320021 Hospital Management and Support Services						
211101 General Staff Salaries	6,983,946	0	6,983,946	7,483,946	0	7,483,946
211104 Employee Gratuity	0	48,816	48,816	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	108,062	108,062	0	157,878	157,878
211107 Boards, Committees and Council Allowances	0	41,504	41,504	0	21,504	21,504

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
212102 Medical expenses (Employees)	0	1,000	1,000	0	1,000	1,000
212103 Incapacity benefits (Employees)	0	2,000	2,000	0	2,000	2,000
221001 Advertising and Public Relations	0	6,000	6,000	0	6,000	6,000
221002 Workshops, Meetings and Seminars	0	27,176	27,176	0	27,176	27,176
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	2,200	2,200	0	2,200	2,200
221009 Welfare and Entertainment	0	57,000	57,000	0	57,000	57,000
221010 Special Meals and Drinks	0	17,854	17,854	0	17,854	17,854
221011 Printing, Stationery, Photocopying and Binding	0	17,000	17,000	0	22,600	22,600
221012 Small Office Equipment	0	5,000	5,000	0	0	0
221016 Systems Recurrent costs	0	50,000	50,000	0	42,925	42,925
222001 Information and Communication Technology Services.	0	600	600	0	0	0
222002 Postage and Courier	0	1,000	1,000	0	0	0
223004 Guard and Security services	0	10,800	10,800	0	10,800	10,800
223005 Electricity	0	130,000	130,000	0	130,000	130,000
223006 Water	0	49,370	49,370	0	49,370	49,370
224004 Beddings, Clothing, Footwear and related Services	0	20,900	20,900	0	23,400	23,400
224010 Protective Gear	0	2,500	2,500	0	0	0
227001 Travel inland	0	116,666	116,666	0	116,666	116,666
227004 Fuel, Lubricants and Oils	0	146,478	146,478	0	146,478	146,478
228001 Maintenance-Buildings and Structures	0	14,818	14,818	0	14,818	14,818
228002 Maintenance-Transport Equipment	0	51,741	51,741	0	30,000	30,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<i>Key Service Area 320021 Hospital Management and Support Services</i>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	180,000	180,000	0	180,000	180,000
273104 Pension	0	698,398	698,398	0	826,094	826,094
273105 Gratuity	0	200,592	200,592	0	1,160,650	1,160,650
352881 Pension and Gratuity Arrears Budgeting	0	99,389	99,389	0	0	0
<i>Total Cost of Key Service Area 320021</i>	6,983,946	2,118,864	9,102,809	7,483,946	3,058,412	10,542,358
Total Cost for Department 002	6,983,946	2,262,034	9,245,979	7,483,946	3,201,582	10,685,528
<i>Total Excluding Arrears</i>	6,983,946	2,162,644	9,146,590	7,483,946	3,201,582	10,685,528
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1582 Retooling of Kabale Regional Referral Hospital						
<i>Key Service Area 000002 Construction Management</i>						
313121 Non-Residential Buildings - Improvement	108,000	0	108,000	0	0	0
<i>Total Cost of Key Service Area 000002</i>	108,000	0	108,000	0	0	0
Total Cost for Project 1582	108,000	0	108,000	0	0	0
<i>Total Excluding Arrears</i>	108,000	0	108,000	0	0	0
Project 1962 Institutional Development of Kabale Regional Referral Hospital						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	108,000	0	108,000
<i>Total Cost of Key Service Area 000003</i>	0	0	0	108,000	0	108,000
Total Cost for Project 1962	0	0	0	108,000	0	108,000
<i>Total Excluding Arrears</i>	0	0	0	108,000	0	108,000
Total for Vote Function 01	12,232,205	0	12,232,205	13,721,754	0	13,721,754
<i>Total Excluding Arrears</i>	12,132,816	0	12,132,816	13,721,754	0	13,721,754
Grand Total Vote 408	12,232,205	0	12,232,205	13,721,754	0	13,721,754
<i>Total Excluding Arrears</i>	12,132,816	0	12,132,816	13,721,754	0	13,721,754

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142122	Sale of Medical Services-From Private Entities	0.390	0.000
142162	Sale of Medical Services-From Government Units	0.000	0.390
Total		0.390	0.390

VOTE: 409 Masaka Hospital

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	12,646,480	0	12,646,480	15,132,737	0	15,132,737
Total for Programme	12,646,480	0	12,646,480	15,132,737	0	15,132,737
<i>Total Excluding Arrears</i>	12,631,090	0	12,631,090	14,612,296	0	14,612,296
Grand Total Vote 409	12,646,480	0	12,646,480	15,132,737	0	15,132,737
<i>Total Excluding Arrears</i>	12,631,090	0	12,631,090	14,612,296	0	14,612,296

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	1,330,934	1,330,934	0	1,927,544	1,927,544
002 Support Services	8,881,856	2,325,689	11,207,546	9,881,856	3,215,336	13,097,193
Total Recurrent Budget Estimates for Vote Function	8,881,856	3,656,623	12,538,480	9,881,856	5,142,881	15,024,737
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1586 Retooling of Masaka Regional Referral Hospital	108,000	0	108,000	0	0	0
1963 Institutional Development of Masaka Regional Referral Hospital	0	0	0	108,000	0	108,000
Total Development Budget Estimates for Vote Function	108,000	0	108,000	108,000	0	108,000
Total for Vote Function 01	8,989,856	3,656,623	12,646,480	9,989,856	5,142,881	15,132,737
<i>Total Excluding Arrears</i>	8,989,856	3,641,233	12,631,090	9,989,856	4,622,439	14,612,296
Grand Total Vote 409	8,989,856	3,656,623	12,646,480	9,989,856	5,142,881	15,132,737
<i>Total Excluding Arrears</i>	8,989,856	3,641,233	12,631,090	9,989,856	4,622,439	14,612,296

VOTE: 409 Masaka Hospital

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 002 Support Services						
1586 Retooling of Masaka Regional Referral Hospital	108,000	0	108,000	0	0	0
1963 Institutional Development of Masaka Regional Referral Hospital	0	0	0	108,000	0	108,000
Total for the Department 002	108,000	0	108,000	108,000	0	108,000
<i>Total Excluding Arrears</i>	108,000	0	108,000	108,000	0	108,000
Grand Total Vote	108,000	0	108,000	108,000	0	108,000
<i>Total Excluding Arrears</i>	108,000	0	108,000	108,000	0	108,000

VOTE: 409 Masaka Hospital

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	9,139,710	0	9,139,710	10,309,284	0	10,309,284
212 Social Contributions	9,000	0	9,000	9,000	0	9,000
221 General Use of goods and services	172,400	0	172,400	249,388	0	249,388
222 Communications	20,200	0	20,200	21,160	0	21,160
223 Utility and Property Expenses	636,827	0	636,827	679,399	0	679,399
224 Supplies and Services	168,811	0	168,811	454,811	0	454,811
227 Travel and Transport	182,366	0	182,366	289,958	0	289,958
228 Maintenance	135,183	0	135,183	401,497	0	401,497
273 Employment-related social benefits	2,058,592	0	2,058,592	2,089,798	0	2,089,798
312 Acquisition of Produced Assets	70,000	0	70,000	68,000	0	68,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	38,000	0	38,000	40,000	0	40,000
352 Financial Assets	15,390	0	15,390	520,441	0	520,441
Grand Total Vote 409	12,646,480	0	12,646,480	15,132,737	0	15,132,737
<i>Total Excluding Arrears</i>	12,631,090	0	12,631,090	14,612,296	0	14,612,296

VOTE: 409 Masaka Hospital**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	8,881,856	0	8,881,856	9,881,856	0	9,881,856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	217,854	0	217,854	352,000	0	352,000
211107 Boards, Committees and Council Allowances	40,000	0	40,000	75,428	0	75,428
212102 Medical expenses (Employees)	9,000	0	9,000	9,000	0	9,000
221002 Workshops, Meetings and Seminars	5,000	0	5,000	5,000	0	5,000
221003 Staff Training	3,000	0	3,000	3,000	0	3,000
221007 Books, Periodicals & Newspapers	3,000	0	3,000	3,000	0	3,000
221008 Information and Communication Technology Supplies.	14,800	0	14,800	20,400	0	20,400
221009 Welfare and Entertainment	28,600	0	28,600	48,598	0	48,598
221010 Special Meals and Drinks	76,000	0	76,000	109,000	0	109,000
221011 Printing, Stationery, Photocopying and Binding	38,000	0	38,000	56,390	0	56,390
221012 Small Office Equipment	4,000	0	4,000	4,000	0	4,000
222001 Information and Communication Technology Services.	19,400	0	19,400	20,360	0	20,360
222002 Postage and Courier	800	0	800	800	0	800
223001 Property Management Expenses	156,127	0	156,127	186,127	0	186,127
223002 Property Rates	2,700	0	2,700	2,700	0	2,700
223004 Guard and Security services	8,000	0	8,000	16,572	0	16,572
223005 Electricity	292,000	0	292,000	292,000	0	292,000
223006 Water	172,000	0	172,000	172,000	0	172,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	6,000	10,000	0	10,000
224001 Medical Supplies and Services	163,951	0	163,951	421,951	0	421,951
224004 Beddings, Clothing, Footwear and related Services	4,860	0	4,860	32,860	0	32,860
227001 Travel inland	68,870	0	68,870	130,370	0	130,370
227004 Fuel, Lubricants and Oils	113,496	0	113,496	159,588	0	159,588

VOTE: 409 Masaka Hospital

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
228001 Maintenance-Buildings and Structures	37,000	0	37,000	53,000	0	53,000
228002 Maintenance-Transport Equipment	57,426	0	57,426	90,000	0	90,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,757	0	40,757	258,497	0	258,497
273102 Incapacity, death benefits and funeral expenses	8,000	0	8,000	8,000	0	8,000
273104 Pension	1,088,721	0	1,088,721	1,171,842	0	1,171,842
273105 Gratuity	961,872	0	961,872	909,956	0	909,956
312231 Office Equipment - Acquisition	0	0	0	20,000	0	20,000
312233 Medical, Laboratory and Research & appliances - Acquisition	50,000	0	50,000	48,000	0	48,000
312235 Furniture and Fittings - Acquisition	20,000	0	20,000	0	0	0
313121 Non-Residential Buildings - Improvement	38,000	0	38,000	0	0	0
313139 Other Structures - Improvement	0	0	0	40,000	0	40,000
352880 Salary Arrears Budgeting	6,708	0	6,708	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	0	0	84,357	0	84,357
352882 Utility Arrears Budgeting	0	0	0	368,388	0	368,388
352899 Other Domestic Arrears Budgeting	8,682	0	8,682	67,696	0	67,696
Grand Total Vote 409	12,646,480	0	12,646,480	15,132,737	0	15,132,737
Total Excluding Arrears	12,631,090	0	12,631,090	14,612,296	0	14,612,296

VOTE: 409 Masaka Hospital

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	4,400	4,400	0	4,400	4,400
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	8,000	8,000	0	8,000	8,000
223001 Property Management Expenses	0	4,400	4,400	0	12,476	12,476
223005 Electricity	0	2,000	2,000	0	2,000	2,000
223006 Water	0	32,354	32,354	0	32,354	32,354
224001 Medical Supplies and Services	0	0	0	0	18,000	18,000
227001 Travel inland	0	2,100	2,100	0	2,100	2,100
227004 Fuel, Lubricants and Oils	0	22,646	22,646	0	26,646	26,646
228001 Maintenance-Buildings and Structures	0	7,000	7,000	0	19,000	19,000
228002 Maintenance-Transport Equipment	0	9,426	9,426	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,000	9,000	0	18,350	18,350
273102 Incapacity, death benefits and funeral expenses	0	6,000	6,000	0	4,000	4,000
Total Cost of Key Service Area 320009	0	117,326	117,326	0	207,326	207,326
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,200	5,200	0	5,200	5,200

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320022 Immunisation Services						
212102 Medical expenses (Employees)	0	4,000	4,000	0	4,000	4,000
221003 Staff Training	0	3,000	3,000	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
223001 Property Management Expenses	0	2,000	2,000	0	2,000	2,000
223005 Electricity	0	7,200	7,200	0	7,200	7,200
223006 Water	0	5,200	5,200	0	5,200	5,200
227001 Travel inland	0	6,600	6,600	0	6,600	6,600
227004 Fuel, Lubricants and Oils	0	9,600	9,600	0	9,600	9,600
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,200	4,200	0	4,200	4,200
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000	0	2,000	2,000
Total Cost of Key Service Area 320022	0	74,000	74,000	0	74,000	74,000
Key Service Area 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	136,054	136,054	0	230,200	230,200
221009 Welfare and Entertainment	0	10,000	10,000	0	8,426	8,426
221010 Special Meals and Drinks	0	44,000	44,000	0	77,000	77,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	22,000	22,000
223001 Property Management Expenses	0	42,127	42,127	0	64,051	64,051
223005 Electricity	0	270,800	270,800	0	270,800	270,800

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320023 Inpatient Services						
223006 Water	0	46,163	46,163	0	46,163	46,163
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	28,000	28,000
227004 Fuel, Lubricants and Oils	0	22,200	22,200	0	48,704	48,704
228001 Maintenance-Buildings and Structures	0	20,000	20,000	0	24,000	24,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,160	3,160	0	18,550	18,550
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	2,000	2,000
352880 Salary Arrears Budgeting	0	6,708	6,708	0	0	0
352899 Other Domestic Arrears Budgeting	0	8,682	8,682	0	0	0
Total Cost of Key Service Area 320023	0	639,894	639,894	0	869,894	869,894
Key Service Area 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	132,931	132,931	0	382,931	382,931
Total Cost of Key Service Area 320027	0	132,931	132,931	0	382,931	382,931
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,600	51,600	0	51,600	51,600
211107 Boards, Committees and Council Allowances	0	19,700	19,700	0	19,700	19,700
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	4,800	4,800	0	4,800	4,800
221009 Welfare and Entertainment	0	3,200	3,200	0	24,772	24,772
221010 Special Meals and Drinks	0	16,000	16,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	2,400	2,400	0	2,400	2,400

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320033 Outpatient Services						
223001 Property Management Expenses	0	60,600	60,600	0	60,600	60,600
223005 Electricity	0	8,000	8,000	0	8,000	8,000
223006 Water	0	8,000	8,000	0	8,000	8,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	2,000	0	2,000	2,000
224001 Medical Supplies and Services	0	31,020	31,020	0	21,020	21,020
227001 Travel inland	0	7,980	7,980	0	27,980	27,980
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	28,428	28,428
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,700	5,700	0	5,700	5,700
Total Cost of Key Service Area 320033	0	283,000	283,000	0	323,000	323,000
Key Service Area 320034 Prevention and Rehabilitation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
212102 Medical expenses (Employees)	0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000
221010 Special Meals and Drinks	0	16,000	16,000	0	16,000	16,000
223001 Property Management Expenses	0	16,000	16,000	0	16,000	16,000
223006 Water	0	9,783	9,783	0	9,783	9,783
224004 Beddings, Clothing, Footwear and related Services	0	2,400	2,400	0	2,400	2,400
227001 Travel inland	0	13,500	13,500	0	0	0
227004 Fuel, Lubricants and Oils	0	4,100	4,100	0	4,210	4,210
Total Cost of Key Service Area 320034	0	83,783	83,783	0	70,393	70,393
Total Cost for Department 001	0	1,330,934	1,330,934	0	1,927,544	1,927,544
Total Excluding Arrears	0	1,315,544	1,315,544	0	1,927,544	1,927,544

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
221008 Information and Communication Technology Supplies.	0	0	0	0	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,390	1,390
222001 Information and Communication Technology Services.	0	0	0	0	960	960
227001 Travel inland	0	6,050	6,050	0	6,050	6,050
227004 Fuel, Lubricants and Oils	0	3,950	3,950	0	0	0
Total Cost of Key Service Area 000001	0	10,000	10,000	0	10,000	10,000
Key Service Area 000005 Human Resource Management						
222001 Information and Communication Technology Services.	0	1,600	1,600	0	1,600	1,600
227001 Travel inland	0	10,400	10,400	0	10,400	10,400
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	8,000	8,000
Total Cost of Key Service Area 000005	0	20,000	20,000	0	20,000	20,000
Key Service Area 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	3,000	3,000	0	3,000	3,000
Total Cost of Key Service Area 000008	0	5,000	5,000	0	5,000	5,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
Total Cost of Key Service Area 000013	0	5,000	5,000	0	5,000	5,000
Key Service Area 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000014 Administrative and Support Services						
227001 Travel inland	0	5,000	5,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	16,000	16,000
228002 Maintenance-Transport Equipment	0	0	0	0	22,000	22,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	193,000	193,000
Total Cost of Key Service Area 000014	0	10,000	10,000	0	300,000	300,000
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	5,000	5,000	0	5,000	5,000
Total Cost of Key Service Area 000089	0	5,000	5,000	0	5,000	5,000
Key Service Area 320021 Hospital Management and Support Services						
211101 General Staff Salaries	8,881,856	0	8,881,856	9,881,856	0	9,881,856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	5,000	5,000
211107 Boards, Committees and Council Allowances	0	20,300	20,300	0	55,728	55,728
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	8,000	8,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	6,000	6,000
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	3,400	3,400	0	3,400	3,400
222002 Postage and Courier	0	800	800	0	800	800
223001 Property Management Expenses	0	26,000	26,000	0	26,000	26,000
223002 Property Rates	0	2,700	2,700	0	2,700	2,700
223004 Guard and Security services	0	8,000	8,000	0	16,572	16,572
223005 Electricity	0	4,000	4,000	0	4,000	4,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
223006 Water	0	70,500	70,500	0	70,500	70,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	4,000	0	8,000	8,000
224004 Beddings, Clothing, Footwear and related Services	0	2,460	2,460	0	2,460	2,460
227001 Travel inland	0	10,240	10,240	0	10,240	10,240
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	18,000	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	18,697	18,697	0	18,697	18,697
273104 Pension	0	1,088,721	1,088,721	0	1,171,842	1,171,842
273105 Gratuity	0	961,872	961,872	0	909,956	909,956
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	84,357	84,357
352882 Utility Arrears Budgeting	0	0	0	0	368,388	368,388
352899 Other Domestic Arrears Budgeting	0	0	0	0	67,696	67,696
Total Cost of Key Service Area 320021	8,881,856	2,270,690	11,152,546	9,881,856	2,870,336	12,752,193
Total Cost for Department 002	8,881,856	2,325,689	11,207,546	9,881,856	3,215,336	13,097,193
Total Excluding Arrears	8,881,856	2,325,689	11,207,546	9,881,856	2,694,895	12,576,751
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1586 Retooling of Masaka Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	50,000	0	50,000	0	0	0
312235 Furniture and Fittings - Acquisition	20,000	0	20,000	0	0	0
313121 Non-Residential Buildings - Improvement	38,000	0	38,000	0	0	0
Total Cost of Key Service Area 000003	108,000	0	108,000	0	0	0
Total Cost for Project 1586	108,000	0	108,000	0	0	0
Total Excluding Arrears	108,000	0	108,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1963 Institutional Development of Masaka Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312231 Office Equipment - Acquisition	0	0	0	20,000	0	20,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	48,000	0	48,000
313139 Other Structures - Improvement	0	0	0	40,000	0	40,000
<i>Total Cost of Key Service Area 000003</i>	0	0	0	108,000	0	108,000
Total Cost for Project 1963	0	0	0	108,000	0	108,000
Total Excluding Arrears	0	0	0	108,000	0	108,000
Total for Vote Function 01	12,646,480	0	12,646,480	15,132,737	0	15,132,737
Total Excluding Arrears	12,631,090	0	12,631,090	14,612,296	0	14,612,296
Grand Total Vote 409	12,646,480	0	12,646,480	15,132,737	0	15,132,737
Total Excluding Arrears	12,631,090	0	12,631,090	14,612,296	0	14,612,296

VOTE: 409 Masaka Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142122	Sale of Medical Services-From Private Entities	1.070	0.000
142162	Sale of Medical Services-From Government Units	1.100	1.080
Total		2.170	1.080

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Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	21,785,154	0	21,785,154	21,149,238	0	21,149,238
Total for Programme	21,785,154	0	21,785,154	21,149,238	0	21,149,238
<i>Total Excluding Arrears</i>	21,284,352	0	21,284,352	21,149,238	0	21,149,238
Grand Total Vote 410	21,785,154	0	21,785,154	21,149,238	0	21,149,238
<i>Total Excluding Arrears</i>	21,284,352	0	21,284,352	21,149,238	0	21,149,238

VOTE: 410 Mbale Hospital

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	1,596,021	1,596,021	0	2,134,163	2,134,163
002 Support Services	11,305,757	8,773,980	20,079,737	11,805,757	5,801,318	17,607,075
Total Recurrent Budget Estimates for Vote Function	11,305,757	10,370,001	21,675,759	11,805,757	7,935,481	19,741,238
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1580 Retooling of Mbale Regional Referral Hospital	109,395	0	109,395	0	0	0
1964 Institutional Development of Mbale Regional Referral Hospital	0	0	0	1,408,000	0	1,408,000
Total Development Budget Estimates for Vote Function	109,395	0	109,395	1,408,000	0	1,408,000
Total for Vote Function 01	11,415,153	10,370,001	21,785,154	13,213,757	7,935,481	21,149,238
<i>Total Excluding Arrears</i>	11,413,757	9,870,595	21,284,352	13,213,757	7,935,481	21,149,238
Grand Total Vote 410	11,415,153	10,370,001	21,785,154	13,213,757	7,935,481	21,149,238
<i>Total Excluding Arrears</i>	11,413,757	9,870,595	21,284,352	13,213,757	7,935,481	21,149,238

VOTE: 410 Mbale Hospital

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 002 Support Services						
1580 Retooling of Mbale Regional Referral Hospital	109,395	0	109,395	0	0	0
1964 Institutional Development of Mbale Regional Referral Hospital	0	0	0	1,408,000	0	1,408,000
Total for the Department 002	109,395	0	109,395	1,408,000	0	1,408,000
<i>Total Excluding Arrears</i>	108,000	0	108,000	1,408,000	0	1,408,000
Grand Total Vote	109,395	0	109,395	1,408,000	0	1,408,000
<i>Total Excluding Arrears</i>	108,000	0	108,000	1,408,000	0	1,408,000

VOTE: 410 Mbale Hospital**Table V4: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	12,965,508	0	12,965,508	13,039,234	0	13,039,234
212 Social Contributions	172,855	0	172,855	59,618	0	59,618
221 General Use of goods and services	681,908	0	681,908	454,385	0	454,385
222 Communications	55,198	0	55,198	76,398	0	76,398
223 Utility and Property Expenses	1,156,276	0	1,156,276	1,246,200	0	1,246,200
224 Supplies and Services	947,967	0	947,967	713,789	0	713,789
225 Professional Services	17,033	0	17,033	10,000	0	10,000
227 Travel and Transport	811,952	0	811,952	710,193	0	710,193
228 Maintenance	787,884	0	787,884	466,460	0	466,460
242 Interest on Domestic debts	0	0	0	5,000	0	5,000
273 Employment-related social benefits	3,687,772	0	3,687,772	3,077,962	0	3,077,962
312 Acquisition of Produced Assets	0	0	0	96,400	0	96,400
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	1,193,600	0	1,193,600
352 Financial Assets	500,802	0	500,802	0	0	0
Grand Total Vote 410	21,785,154	0	21,785,154	21,149,238	0	21,149,238
Total Excluding Arrears	21,284,352	0	21,284,352	21,149,238	0	21,149,238

VOTE: 410 Mbale Hospital

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	11,305,757	0	11,305,757	11,805,757	0	11,805,757
211104 Employee Gratuity	0	0	0	39,673	0	39,673
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,579,751	0	1,579,751	1,093,803	0	1,093,803
211107 Boards, Committees and Council Allowances	80,000	0	80,000	100,000	0	100,000
212101 Social Security Contributions	115,237	0	115,237	57,618	0	57,618
212102 Medical expenses (Employees)	0	0	0	2,000	0	2,000
212201 Social Security Contributions	57,618	0	57,618	0	0	0
221001 Advertising and Public Relations	12,900	0	12,900	0	0	0
221002 Workshops, Meetings and Seminars	172,878	0	172,878	173,400	0	173,400
221005 Official Ceremonies and State Functions	37,000	0	37,000	0	0	0
221007 Books, Periodicals & Newspapers	3,000	0	3,000	0	0	0
221008 Information and Communication Technology Supplies.	114,312	0	114,312	86,438	0	86,438
221009 Welfare and Entertainment	79,001	0	79,001	70,686	0	70,686
221011 Printing, Stationery, Photocopying and Binding	119,121	0	119,121	71,915	0	71,915
221012 Small Office Equipment	36,695	0	36,695	19,945	0	19,945
221014 Bank Charges and other Bank related costs	2,000	0	2,000	0	0	0
221016 Systems Recurrent costs	105,000	0	105,000	32,000	0	32,000
222001 Information and Communication Technology Services.	55,198	0	55,198	76,398	0	76,398
223001 Property Management Expenses	311,400	0	311,400	340,000	0	340,000
223003 Rent-Produced Assets-to private entities	28,800	0	28,800	0	0	0
223004 Guard and Security services	116,076	0	116,076	106,200	0	106,200
223005 Electricity	320,000	0	320,000	348,000	0	348,000
223006 Water	380,000	0	380,000	452,000	0	452,000
224001 Medical Supplies and Services	747,589	0	747,589	623,789	0	623,789

VOTE: 410 Mbale Hospital

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	24,000	0	24,000	40,000	0	40,000
224006 Food Supplies	34,000	0	34,000	4,000	0	4,000
224010 Protective Gear	142,378	0	142,378	46,000	0	46,000
225101 Consultancy Services	7,033	0	7,033	0	0	0
225204 Monitoring and Supervision of capital work	10,000	0	10,000	10,000	0	10,000
227001 Travel inland	345,090	0	345,090	420,565	0	420,565
227004 Fuel, Lubricants and Oils	466,862	0	466,862	289,628	0	289,628
228001 Maintenance-Buildings and Structures	506,584	0	506,584	80,000	0	80,000
228002 Maintenance-Transport Equipment	69,700	0	69,700	75,700	0	75,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	206,599	0	206,599	300,360	0	300,360
228004 Maintenance-Other Fixed Assets	5,000	0	5,000	10,400	0	10,400
242003 Other	0	0	0	5,000	0	5,000
273102 Incapacity, death benefits and funeral expenses	8,000	0	8,000	0	0	0
273104 Pension	2,160,529	0	2,160,529	2,306,884	0	2,306,884
273105 Gratuity	1,519,244	0	1,519,244	771,078	0	771,078
312229 Other ICT Equipment - Acquisition	0	0	0	16,200	0	16,200
312231 Office Equipment - Acquisition	0	0	0	10,000	0	10,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	70,200	0	70,200
313121 Non-Residential Buildings - Improvement	0	0	0	1,161,600	0	1,161,600
313219 Other Transport equipment - Improvement	0	0	0	32,000	0	32,000
352880 Salary Arrears Budgeting	138,680	0	138,680	0	0	0
352881 Pension and Gratuity Arrears Budgeting	344,490	0	344,490	0	0	0
352882 Utility Arrears Budgeting	3,810	0	3,810	0	0	0
352899 Other Domestic Arrears Budgeting	13,822	0	13,822	0	0	0
Grand Total Vote 410	21,785,154	0	21,785,154	21,149,238	0	21,149,238
Total Excluding Arrears	21,284,352	0	21,284,352	21,149,238	0	21,149,238

VOTE: 410 Mbale Hospital**Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area**

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,000	3,000
224010 Protective Gear	0	56,378	56,378	0	0	0
227001 Travel inland	0	8,623	8,623	0	2,000	2,000
Total Cost of Key Service Area 320009	0	65,000	65,000	0	5,000	5,000
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211104 Employee Gratuity	0	0	0	0	39,673	39,673
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,026,803	1,026,803
211107 Boards, Committees and Council Allowances	0	0	0	0	40,000	40,000
212101 Social Security Contributions	0	115,237	115,237	0	57,618	57,618
212201 Social Security Contributions	0	57,618	57,618	0	0	0
221002 Workshops, Meetings and Seminars	0	100,010	100,010	0	101,010	101,010
221008 Information and Communication Technology Supplies.	0	70,312	70,312	0	72,078	72,078
221009 Welfare and Entertainment	0	11,486	11,486	0	11,486	11,486
221011 Printing, Stationery, Photocopying and Binding	0	30,716	30,716	0	28,315	28,315
221012 Small Office Equipment	0	10,670	10,670	0	18,670	18,670
222001 Information and Communication Technology Services.	0	18,198	18,198	0	18,198	18,198
224001 Medical Supplies and Services	0	19,589	19,589	0	19,589	19,589
227001 Travel inland	0	236,468	236,468	0	344,132	344,132
227004 Fuel, Lubricants and Oils	0	109,262	109,262	0	66,628	66,628

VOTE: 410 Mbale Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
228001 Maintenance-Buildings and Structures	0	397,523	397,523	0	0	0
228002 Maintenance-Transport Equipment	0	19,700	19,700	0	19,700	19,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	146,599	146,599	0	155,560	155,560
228004 Maintenance-Other Fixed Assets	0	0	0	0	10,400	10,400
273105 Gratuity	0	42,634	42,634	0	39,303	39,303
Total Cost of Key Service Area 320020	0	1,386,021	1,386,021	0	2,069,163	2,069,163
Key Service Area 320022 Immunisation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,000	1,000
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	3,500	0	0	0
222001 Information and Communication Technology Services.	0	500	500	0	0	0
227001 Travel inland	0	6,000	6,000	0	0	0
Total Cost of Key Service Area 320022	0	15,000	15,000	0	5,000	5,000
Key Service Area 320023 Inpatient services						
221002 Workshops, Meetings and Seminars	0	8,000	8,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	4,500	4,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,500	4,500	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	10,000	10,000
224010 Protective Gear	0	18,000	18,000	0	0	0
225101 Consultancy Services	0	5,033	5,033	0	0	0
228001 Maintenance-Buildings and Structures	0	19,967	19,967	0	0	0
Total Cost of Key Service Area 320023	0	60,000	60,000	0	20,000	20,000

VOTE: 410 Mbale Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320033 Outpatient services						
212102 Medical expenses (Employees)	0	0	0	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	3,000	3,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	4,500	4,500	0	0	0
221009 Welfare and Entertainment	0	0	0	0	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	0	4,406	4,406	0	1,600	1,600
222001 Information and Communication Technology Services.	0	0	0	0	1,000	1,000
224001 Medical Supplies and Services	0	0	0	0	4,200	4,200
224006 Food Supplies	0	16,000	16,000	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	3,000	0	0	0
228001 Maintenance-Buildings and Structures	0	19,094	19,094	0	0	0
Total Cost of Key Service Area 320033	0	50,000	50,000	0	20,000	20,000
Key Service Area 320034 Prevention and Rehabilitation services						
221002 Workshops, Meetings and Seminars	0	8,500	8,500	0	5,800	5,800
221011 Printing, Stationery, Photocopying and Binding	0	1,500	1,500	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	1,200	1,200
227001 Travel inland	0	10,000	10,000	0	8,000	8,000
Total Cost of Key Service Area 320034	0	20,000	20,000	0	15,000	15,000
Total Cost for Department 001	0	1,596,021	1,596,021	0	2,134,163	2,134,163
Total Excluding Arrears	0	1,596,021	1,596,021	0	2,134,163	2,134,163
Department 002 Support Services						
Key Service Area 000001 Audit and Risk management						
221011 Printing, Stationery, Photocopying and Binding	0	1,500	1,500	0	6,000	6,000

VOTE: 410 Mbale Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000001 Audit and Risk management						
221016 Systems Recurrent costs	0	24,500	24,500	0	0	0
222001 Information and Communication Technology Services.	0	1,000	1,000	0	3,000	3,000
227001 Travel inland	0	3,000	3,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	6,000	6,000
Total Cost of Key Service Area 000001	0	30,000	30,000	0	15,000	15,000
Key Service Area 000005 Human resource management						
211101 General Staff Salaries	11,305,757	0	11,305,757	0	0	0
221002 Workshops, Meetings and Seminars	0	6,468	6,468	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	12,000	12,000
221012 Small Office Equipment	0	0	0	0	1,275	1,275
221016 Systems Recurrent costs	0	10,000	10,000	0	12,000	12,000
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	16,725	16,725
227004 Fuel, Lubricants and Oils	0	0	0	0	23,000	23,000
273102 Incapacity, death benefits and funeral expenses	0	8,000	8,000	0	0	0
273104 Pension	0	2,160,529	2,160,529	0	0	0
273105 Gratuity	0	1,476,610	1,476,610	0	0	0
Total Cost of Key Service Area 000005	11,305,757	3,675,607	14,981,364	0	70,000	70,000
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	6,000	6,000
221002 Workshops, Meetings and Seminars	0	4,500	4,500	0	9,000	9,000

VOTE: 410 Mbale Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	13,000	13,000
221016 Systems Recurrent costs	0	20,500	20,500	0	0	0
222001 Information and Communication Technology Services.	0	7,000	7,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,000	4,000
Total Cost of Key Service Area 000008	0	40,000	40,000	0	50,000	50,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	1,500	1,500	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	0	0
222001 Information and Communication Technology Services.	0	500	500	0	0	0
227001 Travel inland	0	1,000	1,000	0	0	0
Total Cost of Key Service Area 000013	0	4,000	4,000	0	5,000	5,000
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment	0	0	0	0	57,000	57,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	8,000
222001 Information and Communication Technology Services.	0	0	0	0	6,000	6,000
223001 Property Management Expenses	0	0	0	0	60,000	60,000
223004 Guard and Security services	0	0	0	0	6,200	6,200

VOTE: 410 Mbale Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000014 Administrative and Support Services						
223005 Electricity	0	0	0	0	28,000	28,000
223006 Water	0	0	0	0	72,000	72,000
224001 Medical Supplies and Services	0	0	0	0	600,000	600,000
224006 Food Supplies	0	0	0	0	4,000	4,000
224010 Protective Gear	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	28,000	28,000
228001 Maintenance-Buildings and Structures	0	0	0	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	60,000	0	800	800
Total Cost of Key Service Area 000014	0	60,000	60,000	0	1,000,000	1,000,000
Key Service Area 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars	0	500	500	0	0	0
242003 Other	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 000089	0	500	500	0	5,000	5,000
Key Service Area 320021 Hospital management and support services						
211101 General Staff Salaries	0	0	0	11,805,757	0	11,805,757
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,579,751	1,579,751	0	0	0
211107 Boards, Committees and Council Allowances	0	80,000	80,000	0	60,000	60,000
221001 Advertising and Public Relations	0	12,900	12,900	0	0	0
221002 Workshops, Meetings and Seminars	0	35,400	35,400	0	21,590	21,590
221005 Official Ceremonies and State Functions	0	37,000	37,000	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	0	0
221008 Information and Communication Technology Supplies.	0	35,000	35,000	0	14,360	14,360
221009 Welfare and Entertainment	0	57,515	57,515	0	0	0

VOTE: 410 Mbale Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 320021 Hospital management and support services						
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	0	0
221012 Small Office Equipment	0	26,025	26,025	0	0	0
221014 Bank Charges and other Bank related costs	0	2,000	2,000	0	0	0
221016 Systems Recurrent costs	0	50,000	50,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	28,000	28,000	0	20,000	20,000
223001 Property Management Expenses	0	311,400	311,400	0	280,000	280,000
223003 Rent-Produced Assets-to private entities	0	28,800	28,800	0	0	0
223004 Guard and Security services	0	116,076	116,076	0	100,000	100,000
223005 Electricity	0	320,000	320,000	0	320,000	320,000
223006 Water	0	380,000	380,000	0	380,000	380,000
224001 Medical Supplies and Services	0	620,000	620,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	24,000	24,000	0	40,000	40,000
224006 Food Supplies	0	18,000	18,000	0	0	0
224010 Protective Gear	0	68,000	68,000	0	40,000	40,000
225101 Consultancy Services	0	2,000	2,000	0	0	0
225204 Monitoring and Supervision of capital work	0	10,000	10,000	0	0	0
227001 Travel inland	0	80,000	80,000	0	33,709	33,709
227004 Fuel, Lubricants and Oils	0	354,600	354,600	0	160,000	160,000
228001 Maintenance-Buildings and Structures	0	70,000	70,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	56,000	56,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	32,000	32,000
228004 Maintenance-Other Fixed Assets	0	5,000	5,000	0	0	0
273104 Pension	0	0	0	0	2,306,884	2,306,884
273105 Gratuity	0	0	0	0	731,775	731,775

VOTE: 410 Mbale Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 320021 Hospital management and support services						
352880 Salary Arrears Budgeting	0	138,680	138,680	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	344,490	344,490	0	0	0
352882 Utility Arrears Budgeting	0	3,810	3,810	0	0	0
352899 Other Domestic Arrears Budgeting	0	12,427	12,427	0	0	0
Total Cost of Key Service Area 320021	0	4,963,873	4,963,873	11,805,757	4,656,318	16,462,075
Total Cost for Department 002	11,305,757	8,773,980	20,079,737	11,805,757	5,801,318	17,607,075
Total Excluding Arrears	11,305,757	8,274,573	19,580,331	11,805,757	5,801,318	17,607,075
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1580 Retooling of Mbale Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
224001 Medical Supplies and Services	108,000	0	108,000	0	0	0
352899 Other Domestic Arrears Budgeting	1,395	0	1,395	0	0	0
Total Cost of Key Service Area 000003	109,395	0	109,395	0	0	0
Total Cost for Project 1580	109,395	0	109,395	0	0	0
Total Excluding Arrears	108,000	0	108,000	0	0	0
Project 1964 Institutional Development of Mbale Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
225204 Monitoring and Supervision of capital work	0	0	0	10,000	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	108,000	0	108,000
312229 Other ICT Equipment - Acquisition	0	0	0	16,200	0	16,200
312231 Office Equipment - Acquisition	0	0	0	10,000	0	10,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	70,200	0	70,200
313121 Non-Residential Buildings - Improvement	0	0	0	1,161,600	0	1,161,600
313219 Other Transport equipment - Improvement	0	0	0	32,000	0	32,000
Total Cost of Key Service Area 000003	0	0	0	1,408,000	0	1,408,000

VOTE: 410 Mbale Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1964	0	0	0	1,408,000	0	1,408,000
<i>Total Excluding Arrears</i>	0	0	0	1,408,000	0	1,408,000
Total for Vote Function 01	21,785,154	0	21,785,154	21,149,238	0	21,149,238
<i>Total Excluding Arrears</i>	21,284,352	0	21,284,352	21,149,238	0	21,149,238
Grand Total Vote 410	21,785,154	0	21,785,154	21,149,238	0	21,149,238
<i>Total Excluding Arrears</i>	21,284,352	0	21,284,352	21,149,238	0	21,149,238

VOTE: 410 Mbale Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142115	Sale of drugs-From Private Entities	0.000	1.290
142122	Sale of Medical Services-From Private Entities	1,290,000,000.000	0.000
Total		1,290,000,000.000	1.290

VOTE: 411 Soroti Hospital

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	11,966,097	0	11,966,097	11,651,751	0	11,651,751
Total for Programme	11,966,097	0	11,966,097	11,651,751	0	11,651,751
<i>Total Excluding Arrears</i>	11,966,097	0	11,966,097	11,651,751	0	11,651,751
Grand Total Vote 411	11,966,097	0	11,966,097	11,651,751	0	11,651,751
<i>Total Excluding Arrears</i>	11,966,097	0	11,966,097	11,651,751	0	11,651,751

VOTE: 411 Soroti Hospital

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	701,000	701,000	0	675,908	675,908
002 Support Services	8,421,736	2,735,360	11,157,097	8,421,736	2,446,106	10,867,843
Total Recurrent Budget Estimates for Vote Function	8,421,736	3,436,360	11,858,097	8,421,736	3,122,014	11,543,751
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1587 Retooling of Soroti Regional Referral Hospital	108,000	0	108,000	0	0	0
1965 Institutional Development of Soroti Regional Referral Hospital	0	0	0	108,000	0	108,000
Total Development Budget Estimates for Vote Function	108,000	0	108,000	108,000	0	108,000
Total for Vote Function 01	8,529,736	3,436,360	11,966,097	8,529,736	3,122,014	11,651,751
<i>Total Excluding Arrears</i>	8,529,736	3,436,360	11,966,097	8,529,736	3,122,014	11,651,751
Grand Total Vote 411	8,529,736	3,436,360	11,966,097	8,529,736	3,122,014	11,651,751
<i>Total Excluding Arrears</i>	8,529,736	3,436,360	11,966,097	8,529,736	3,122,014	11,651,751

VOTE: 411 Soroti Hospital**Table V3: Summary of Project allocations by Department**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 002 Support Services						
1587 Retooling of Soroti Regional Referral Hospital	108,000	0	108,000	0	0	0
1965 Institutional Development of Soroti Regional Referral Hospital	0	0	0	108,000	0	108,000
Total for the Department 002	108,000	0	108,000	108,000	0	108,000
<i>Total Excluding Arrears</i>	108,000	0	108,000	108,000	0	108,000
Grand Total Vote	108,000	0	108,000	108,000	0	108,000
<i>Total Excluding Arrears</i>	108,000	0	108,000	108,000	0	108,000

VOTE: 411 Soroti Hospital

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,528,844	0	8,528,844	8,590,978	0	8,590,978
212 Social Contributions	8,464	0	8,464	5,502	0	5,502
221 General Use of goods and services	107,610	0	107,610	122,709	0	122,709
222 Communications	8,199	0	8,199	30,754	0	30,754
223 Utility and Property Expenses	622,340	0	622,340	611,043	0	611,043
224 Supplies and Services	33,099	0	33,099	85,201	0	85,201
227 Travel and Transport	294,442	0	294,442	277,953	0	277,953
228 Maintenance	181,645	0	181,645	162,623	0	162,623
273 Employment-related social benefits	2,073,453	0	2,073,453	1,656,987	0	1,656,987
312 Acquisition of Produced Assets	0	0	0	18,000	0	18,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	108,000	0	108,000	90,000	0	90,000
Grand Total Vote 411	11,966,097	0	11,966,097	11,651,751	0	11,651,751
<i>Total Excluding Arrears</i>	11,966,097	0	11,966,097	11,651,751	0	11,651,751

VOTE: 411 Soroti Hospital**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	8,421,736	0	8,421,736	8,421,736	0	8,421,736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,047	0	70,047	116,253	0	116,253
211107 Boards, Committees and Council Allowances	37,061	0	37,061	52,988	0	52,988
212102 Medical expenses (Employees)	7,964	0	7,964	5,002	0	5,002
212103 Incapacity benefits (Employees)	500	0	500	500	0	500
221001 Advertising and Public Relations	2,025	0	2,025	2,301	0	2,301
221003 Staff Training	8,107	0	8,107	10,597	0	10,597
221007 Books, Periodicals & Newspapers	2,000	0	2,000	2,499	0	2,499
221008 Information and Communication Technology Supplies.	11,584	0	11,584	17,635	0	17,635
221009 Welfare and Entertainment	10,499	0	10,499	12,899	0	12,899
221010 Special Meals and Drinks	17,297	0	17,297	17,296	0	17,296
221011 Printing, Stationery, Photocopying and Binding	29,000	0	29,000	34,933	0	34,933
221012 Small Office Equipment	6,098	0	6,098	5,549	0	5,549
221016 Systems Recurrent costs	17,000	0	17,000	17,000	0	17,000
221017 Membership dues and Subscription fees.	4,000	0	4,000	2,000	0	2,000
222001 Information and Communication Technology Services.	7,799	0	7,799	30,355	0	30,355
222002 Postage and Courier	400	0	400	399	0	399
223001 Property Management Expenses	149,999	0	149,999	144,000	0	144,000
223004 Guard and Security services	6,343	0	6,343	4,345	0	4,345
223005 Electricity	217,999	0	217,999	217,999	0	217,999
223006 Water	240,000	0	240,000	239,999	0	239,999
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,999	0	7,999	4,700	0	4,700
224001 Medical Supplies and Services	28,000	0	28,000	80,000	0	80,000
224004 Beddings, Clothing, Footwear and related Services	5,099	0	5,099	5,201	0	5,201

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	152,765	0	152,765	139,476	0	139,476
227004 Fuel, Lubricants and Oils	141,677	0	141,677	138,477	0	138,477
228001 Maintenance-Buildings and Structures	33,743	0	33,743	30,801	0	30,801
228002 Maintenance-Transport Equipment	54,900	0	54,900	46,901	0	46,901
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	87,001	0	87,001	79,001	0	79,001
228004 Maintenance-Other Fixed Assets	6,001	0	6,001	5,920	0	5,920
273102 Incapacity, death benefits and funeral expenses	7,283	0	7,283	5,163	0	5,163
273104 Pension	1,379,259	0	1,379,259	1,424,686	0	1,424,686
273105 Gratuity	686,911	0	686,911	227,138	0	227,138
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	18,000	0	18,000
313121 Non-Residential Buildings - Improvement	90,000	0	90,000	90,000	0	90,000
313233 Medical, Laboratory and Research & appliances - Improvement	18,000	0	18,000	0	0	0
Grand Total Vote 411	11,966,097	0	11,966,097	11,651,751	0	11,651,751
Total Excluding Arrears	11,966,097	0	11,966,097	11,651,751	0	11,651,751

VOTE: 411 Soroti Hospital**Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area**

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,696	13,696	0	8,696	8,696
211107 Boards, Committees and Council Allowances	0	0	0	0	426	426
212102 Medical expenses (Employees)	0	590	590	0	592	592
221001 Advertising and Public Relations	0	967	967	0	968	968
221003 Staff Training	0	484	484	0	484	484
221008 Information and Communication Technology Supplies.	0	3,843	3,843	0	3,844	3,844
221009 Welfare and Entertainment	0	971	971	0	972	972
221010 Special Meals and Drinks	0	1,241	1,241	0	1,240	1,240
221011 Printing, Stationery, Photocopying and Binding	0	2,313	2,313	0	2,856	2,856
221012 Small Office Equipment	0	544	544	0	0	0
222001 Information and Communication Technology Services.	0	1,301	1,301	0	1,028	1,028
222002 Postage and Courier	0	73	73	0	72	72
223001 Property Management Expenses	0	17,875	17,875	0	13,876	13,876
223004 Guard and Security services	0	262	262	0	264	264
223005 Electricity	0	25,532	25,532	0	25,532	25,532
223006 Water	0	39,816	39,816	0	39,816	39,816
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	831	831	0	832	832
224004 Beddings, Clothing, Footwear and related Services	0	27	27	0	28	28
227001 Travel inland	0	18,679	18,679	0	18,680	18,680

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic services						
227004 Fuel, Lubricants and Oils	0	14,824	14,824	0	13,824	13,824
228001 Maintenance-Buildings and Structures	0	7,019	7,019	0	7,020	7,020
228002 Maintenance-Transport Equipment	0	9,943	9,943	0	9,944	9,944
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,726	4,726	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	437	437	0	0	0
Total Cost of Key Service Area 320009	0	165,996	165,996	0	150,994	150,994
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,589	1,589	0	1,588	1,588
211107 Boards, Committees and Council Allowances	0	1,500	1,500	0	2	2
212102 Medical expenses (Employees)	0	31	31	0	31	31
221001 Advertising and Public Relations	0	411	411	0	411	411
221003 Staff Training	0	583	583	0	583	583
221007 Books, Periodicals & Newspapers	0	283	283	0	1,499	1,499
221008 Information and Communication Technology Supplies.	0	425	425	0	425	425
221009 Welfare and Entertainment	0	1,421	1,421	0	1,421	1,421
221010 Special Meals and Drinks	0	1,171	1,171	0	1,171	1,171
221011 Printing, Stationery, Photocopying and Binding	0	2,600	2,600	0	3,224	3,224
221012 Small Office Equipment	0	341	341	0	0	0
222001 Information and Communication Technology Services.	0	979	979	0	979	979
223001 Property Management Expenses	0	7,932	7,932	0	7,932	7,932
223004 Guard and Security services	0	66	66	0	66	66
223005 Electricity	0	8,544	8,544	0	8,544	8,544

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320022 Immunisation Services						
223006 Water	0	5,750	5,750	0	5,750	5,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	919	919	0	919	919
224004 Beddings, Clothing, Footwear and related Services	0	1,153	1,153	0	1,153	1,153
227001 Travel inland	0	1,655	1,655	0	1,655	1,655
227004 Fuel, Lubricants and Oils	0	3,957	3,957	0	3,957	3,957
228001 Maintenance-Buildings and Structures	0	478	478	0	478	478
228002 Maintenance-Transport Equipment	0	1,200	1,200	0	1,200	1,200
273102 Incapacity, death benefits and funeral expenses	0	110	110	0	110	110
Total Cost of Key Service Area 320022	0	43,098	43,098	0	43,098	43,098
Key Service Area 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,637	7,637	0	7,637	7,637
211107 Boards, Committees and Council Allowances	0	13,000	13,000	0	30,000	30,000
212102 Medical expenses (Employees)	0	726	726	0	726	726
221007 Books, Periodicals & Newspapers	0	829	829	0	112	112
221008 Information and Communication Technology Supplies.	0	862	862	0	862	862
221009 Welfare and Entertainment	0	5,264	5,264	0	5,264	5,264
221010 Special Meals and Drinks	0	5,372	5,372	0	5,372	5,372
221011 Printing, Stationery, Photocopying and Binding	0	4,087	4,087	0	4,804	4,804
221012 Small Office Equipment	0	17	17	0	1,700	1,700
222001 Information and Communication Technology Services.	0	2,021	2,021	0	3,267	3,267
222002 Postage and Courier	0	163	163	0	163	163
223001 Property Management Expenses	0	24,543	24,543	0	24,543	24,543

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320023 Inpatient Services						
223004 Guard and Security services	0	1,894	1,894	0	1,894	1,894
223005 Electricity	0	18,867	18,867	0	18,867	18,867
223006 Water	0	58,477	58,477	0	58,477	58,477
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,202	2,202	0	1,902	1,902
224004 Beddings, Clothing, Footwear and related Services	0	930	930	0	930	930
227001 Travel inland	0	29,578	29,578	0	16,778	16,778
227004 Fuel, Lubricants and Oils	0	28,457	28,457	0	28,000	28,000
228001 Maintenance-Buildings and Structures	0	6,752	6,752	0	3,009	3,009
228002 Maintenance-Transport Equipment	0	20,143	20,143	0	12,143	12,143
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,946	2,946	0	0	0
228004 Maintenance-Other Fixed Assets	0	2,216	2,216	0	2,216	2,216
273102 Incapacity, death benefits and funeral expenses	0	5,929	5,929	0	4,246	4,246
Total Cost of Key Service Area 320023	0	242,912	242,912	0	232,912	232,912
Key Service Area 320027 Medical and Health Supplies						
221003 Staff Training	0	19	19	0	19	19
221008 Information and Communication Technology Supplies.	0	425	425	0	425	425
221009 Welfare and Entertainment	0	1,421	1,421	0	1,421	1,421
221010 Special Meals and Drinks	0	1,771	1,771	0	1,771	1,771
221011 Printing, Stationery, Photocopying and Binding	0	2,600	2,600	0	2,600	2,600
221012 Small Office Equipment	0	149	149	0	149	149
222001 Information and Communication Technology Services.	0	233	233	0	624	624
222002 Postage and Courier	0	18	18	0	18	18

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320027 Medical and Health Supplies						
223001 Property Management Expenses	0	6,932	6,932	0	6,932	6,932
223004 Guard and Security services	0	66	66	0	66	66
223005 Electricity	0	8,526	8,526	0	8,526	8,526
223006 Water	0	7,211	7,211	0	7,211	7,211
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	214	214	0	214	214
224004 Beddings, Clothing, Footwear and related Services	0	708	708	0	317	317
227001 Travel inland	0	2,726	2,726	0	2,726	2,726
227004 Fuel, Lubricants and Oils	0	8,480	8,480	0	8,480	8,480
Total Cost of Key Service Area 320027	0	41,499	41,499	0	41,499	41,499
Key Service Area 320033 Outpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,301	10,301	0	10,301	10,301
211107 Boards, Committees and Council Allowances	0	9,000	9,000	0	9,000	9,000
212102 Medical expenses (Employees)	0	411	411	0	411	411
212103 Incapacity benefits (Employees)	0	34	34	0	34	34
221003 Staff Training	0	920	920	0	920	920
221007 Books, Periodicals & Newspapers	0	484	484	0	484	484
221008 Information and Communication Technology Supplies.	0	3,076	3,076	0	3,076	3,076
221010 Special Meals and Drinks	0	6,571	6,571	0	6,571	6,571
221011 Printing, Stationery, Photocopying and Binding	0	10,400	10,400	0	10,998	10,998
221012 Small Office Equipment	0	598	598	0	0	0
222002 Postage and Courier	0	73	73	0	73	73
223001 Property Management Expenses	0	21,812	21,812	0	21,812	21,812
223004 Guard and Security services	0	1,105	1,105	0	1,105	1,105
223005 Electricity	0	11,141	11,141	0	11,141	11,141

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320033 Outpatient services						
223006 Water	0	28,401	28,401	0	28,401	28,401
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	833	833	0	833	833
224004 Beddings, Clothing, Footwear and related Services	0	973	973	0	973	973
227001 Travel inland	0	16,816	16,816	0	16,816	16,816
227004 Fuel, Lubricants and Oils	0	18,557	18,557	0	18,557	18,557
228001 Maintenance-Buildings and Structures	0	7,952	7,952	0	7,952	7,952
228002 Maintenance-Transport Equipment	0	12,674	12,674	0	12,674	12,674
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,726	2,726	0	2,726	2,726
228004 Maintenance-Other Fixed Assets	0	659	659	0	659	659
273102 Incapacity, death benefits and funeral expenses	0	479	479	0	479	479
Total Cost of Key Service Area 320033	0	165,996	165,996	0	165,996	165,996
Key Service Area 320034 Prevention and Rehabilitation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,424	1,424	0	1,424	1,424
211107 Boards, Committees and Council Allowances	0	3,000	3,000	0	3,000	3,000
212102 Medical expenses (Employees)	0	461	461	0	461	461
212103 Incapacity benefits (Employees)	0	109	109	0	109	109
221001 Advertising and Public Relations	0	411	411	0	411	411
221003 Staff Training	0	601	601	0	601	601
221008 Information and Communication Technology Supplies.	0	425	425	0	425	425
221009 Welfare and Entertainment	0	1,421	1,421	0	1,421	1,421
221010 Special Meals and Drinks	0	1,171	1,171	0	1,171	1,171
221011 Printing, Stationery, Photocopying and Binding	0	2,600	2,600	0	3,749	3,749

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320034 Prevention and Rehabilitation services						
221012 Small Office Equipment	0	1,149	1,149	0	0	0
222001 Information and Communication Technology Services.	0	287	287	0	986	986
222002 Postage and Courier	0	18	18	0	18	18
223001 Property Management Expenses	0	6,932	6,932	0	6,932	6,932
223004 Guard and Security services	0	66	66	0	66	66
223005 Electricity	0	7,526	7,526	0	7,526	7,526
223006 Water	0	5,850	5,850	0	5,850	5,850
224004 Beddings, Clothing, Footwear and related Services	0	708	708	0	0	0
227001 Travel inland	0	2,736	2,736	0	2,736	2,736
227004 Fuel, Lubricants and Oils	0	3,100	3,100	0	3,100	3,100
228001 Maintenance-Buildings and Structures	0	378	378	0	378	378
228002 Maintenance-Transport Equipment	0	1,000	1,000	0	1,000	1,000
228004 Maintenance-Other Fixed Assets	0	126	126	0	45	45
Total Cost of Key Service Area 320034	0	41,499	41,499	0	41,409	41,409
Total Cost for Department 001	0	701,000	701,000	0	675,908	675,908
Total Excluding Arrears	0	701,000	701,000	0	675,908	675,908
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
221003 Staff Training	0	500	500	0	500	500
221011 Printing, Stationery, Photocopying and Binding	0	400	400	0	400	400
221012 Small Office Equipment	0	300	300	0	300	300
221017 Membership dues and Subscription fees.	0	500	500	0	500	500
222001 Information and Communication Technology Services.	0	500	500	0	500	500
227001 Travel inland	0	8,600	8,600	0	8,600	8,600

VOTE: 411 Soroti Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
227004 Fuel, Lubricants and Oils	0	1,200	1,200	0	1,200	1,200
Total Cost of Key Service Area 000001	0	12,000	12,000	0	12,000	12,000
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	0	0	0	8,421,736	0	8,421,736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
221016 Systems Recurrent costs	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	12,800	12,800	0	12,800	12,800
227004 Fuel, Lubricants and Oils	0	1,200	1,200	0	1,200	1,200
273104 Pension	0	0	0	0	1,424,686	1,424,686
273105 Gratuity	0	0	0	0	227,138	227,138
Total Cost of Key Service Area 000005	0	25,000	25,000	8,421,736	1,676,824	10,098,560
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	0	18,000	18,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	42,000	42,000
Total Cost of Key Service Area 000013	0	7,000	7,000	0	72,000	72,000
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
221003 Staff Training	0	0	0	0	2,000	2,000
223001 Property Management Expenses	0	2,000	2,000	0	42,000	42,000

VOTE: 411 Soroti Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000089 Climate Change Mitigation						
228004 Maintenance-Other Fixed Assets	0	3,000	3,000	0	3,000	3,000
Total Cost of Key Service Area 000089	0	5,000	5,000	0	57,000	57,000
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,607	1,607
221003 Staff Training	0	5,000	5,000	0	5,490	5,490
227001 Travel inland	0	0	0	0	9,510	9,510
Total Cost of Key Service Area 000090	0	5,000	5,000	0	16,607	16,607
Key Service Area 320011 Equipment Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	200	200	0	250	250
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	3,000	3,000
221012 Small Office Equipment	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	300	300	0	250	250
224004 Beddings, Clothing, Footwear and related Services	0	600	600	0	1,800	1,800
227001 Travel inland	0	37,000	37,000	0	37,000	37,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	8,800	8,800
228002 Maintenance-Transport Equipment	0	7,900	7,900	0	7,900	7,900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	76,000	76,000	0	76,000	76,000
Total Cost of Key Service Area 320011	0	141,000	141,000	0	141,000	141,000
Key Service Area 320021 Hospital Management and Support services						
211101 General Staff Salaries	8,421,736	0	8,421,736	0	0	0

VOTE: 411 Soroti Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 320021 Hospital Management and Support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,400	25,400	0	50,000	50,000
211107 Boards, Committees and Council Allowances	0	10,561	10,561	0	10,561	10,561
212102 Medical expenses (Employees)	0	5,745	5,745	0	2,781	2,781
212103 Incapacity benefits (Employees)	0	357	357	0	357	357
221001 Advertising and Public Relations	0	236	236	0	511	511
221007 Books, Periodicals & Newspapers	0	404	404	0	404	404
221008 Information and Communication Technology Supplies.	0	1,328	1,328	0	7,328	7,328
221009 Welfare and Entertainment	0	0	0	0	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,302	2,302
221012 Small Office Equipment	0	0	0	0	400	400
221016 Systems Recurrent costs	0	12,000	12,000	0	12,000	12,000
221017 Membership dues and Subscription fees.	0	3,500	3,500	0	1,500	1,500
222001 Information and Communication Technology Services.	0	178	178	0	10,721	10,721
222002 Postage and Courier	0	55	55	0	55	55
223001 Property Management Expenses	0	61,973	61,973	0	19,973	19,973
223004 Guard and Security services	0	2,884	2,884	0	884	884
223005 Electricity	0	137,863	137,863	0	137,863	137,863
223006 Water	0	94,494	94,494	0	94,494	94,494
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	3,000	0	0	0
224001 Medical Supplies and Services	0	28,000	28,000	0	80,000	80,000
227001 Travel inland	0	22,175	22,175	0	12,175	12,175
227004 Fuel, Lubricants and Oils	0	49,902	49,902	0	9,359	9,359
228001 Maintenance-Buildings and Structures	0	11,164	11,164	0	11,964	11,964
228002 Maintenance-Transport Equipment	0	2,040	2,040	0	2,040	2,040

VOTE: 411 Soroti Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 320021 Hospital Management and Support services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	603	603	0	275	275
273102 Incapacity, death benefits and funeral expenses	0	328	328	0	328	328
273104 Pension	0	1,379,259	1,379,259	0	0	0
273105 Gratuity	0	686,911	686,911	0	0	0
Total Cost of Key Service Area 320021	8,421,736	2,540,360	10,962,097	0	470,675	470,675
Total Cost for Department 002	8,421,736	2,735,360	11,157,097	8,421,736	2,446,106	10,867,843
Total Excluding Arrears	8,421,736	2,735,360	11,157,097	8,421,736	2,446,106	10,867,843
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1587 Retooling of Soroti Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
313121 Non-Residential Buildings - Improvement	90,000	0	90,000	0	0	0
313233 Medical, Laboratory and Research & appliances - Improvement	18,000	0	18,000	0	0	0
Total Cost of Key Service Area 000003	108,000	0	108,000	0	0	0
Total Cost for Project 1587	108,000	0	108,000	0	0	0
Total Excluding Arrears	108,000	0	108,000	0	0	0
Project 1965 Institutional Development of Soroti Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	18,000	0	18,000
313121 Non-Residential Buildings - Improvement	0	0	0	90,000	0	90,000
Total Cost of Key Service Area 000003	0	0	0	108,000	0	108,000
Total Cost for Project 1965	0	0	0	108,000	0	108,000
Total Excluding Arrears	0	0	0	108,000	0	108,000
Total for Vote Function 01	11,966,097	0	11,966,097	11,651,751	0	11,651,751

VOTE: 411 Soroti Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
<i>Total Excluding Arrears</i>	11,966,097	0	11,966,097	11,651,751	0	11,651,751
Grand Total Vote 411	11,966,097	0	11,966,097	11,651,751	0	11,651,751
<i>Total Excluding Arrears</i>	11,966,097	0	11,966,097	11,651,751	0	11,651,751

VOTE: 411 Soroti Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142122	Sale of Medical Services-From Private Entities	0.200	0.200
Total		0.200	0.200

VOTE: 412 Lira Hospital

Table V1: Summary of Vote Estimates by Programme and Vote Function

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	17,706,367	0	17,706,367	18,372,409	0	18,372,409
Total for Programme	17,706,367	0	17,706,367	18,372,409	0	18,372,409
<i>Total Excluding Arrears</i>	17,694,227	0	17,694,227	18,372,409	0	18,372,409
Grand Total Vote 412	17,706,367	0	17,706,367	18,372,409	0	18,372,409
<i>Total Excluding Arrears</i>	17,694,227	0	17,694,227	18,372,409	0	18,372,409

VOTE: 412 Lira Hospital

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	5,001,911	5,001,911	0	4,984,912	4,984,912
002 Support Services	10,021,999	2,574,457	12,596,456	10,021,999	3,257,498	13,279,497
Total Recurrent Budget Estimates for Vote Function	10,021,999	7,576,369	17,598,367	10,021,999	8,242,410	18,264,409
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1583 Retooling of Lira Regional Hospital	108,000	0	108,000	0	0	0
1966 Institutional Development of Lira Regional Referral Hospital	0	0	0	108,000	0	108,000
Total Development Budget Estimates for Vote Function	108,000	0	108,000	108,000	0	108,000
Total for Vote Function 01	10,129,999	7,576,369	17,706,367	10,129,999	8,242,410	18,372,409
<i>Total Excluding Arrears</i>	10,129,999	7,564,228	17,694,227	10,129,999	8,242,410	18,372,409
Grand Total Vote 412	10,129,999	7,576,369	17,706,367	10,129,999	8,242,410	18,372,409
<i>Total Excluding Arrears</i>	10,129,999	7,564,228	17,694,227	10,129,999	8,242,410	18,372,409

VOTE: 412 Lira Hospital

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 002 Support Services						
1583 Retooling of Lira Regional Hospital	108,000	0	108,000	0	0	0
1966 Institutional Development of Lira Regional Referral Hospital	0	0	0	108,000	0	108,000
Total for the Department 002	108,000	0	108,000	108,000	0	108,000
<i>Total Excluding Arrears</i>	108,000	0	108,000	108,000	0	108,000
Grand Total Vote	108,000	0	108,000	108,000	0	108,000
<i>Total Excluding Arrears</i>	108,000	0	108,000	108,000	0	108,000

VOTE: 412 Lira Hospital

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	13,349,415	0	13,349,415	13,284,020	0	13,284,020
212 Social Contributions	184,430	0	184,430	12,000	0	12,000
221 General Use of goods and services	400,059	0	400,059	495,902	0	495,902
222 Communications	51,973	0	51,973	87,210	0	87,210
223 Utility and Property Expenses	680,000	0	680,000	662,000	0	662,000
224 Supplies and Services	290,525	0	290,525	344,225	0	344,225
225 Professional Services	5,000	0	5,000	5,000	0	5,000
226 Insurances and Licenses	10,000	0	10,000	10,000	0	10,000
227 Travel and Transport	632,840	0	632,840	724,002	0	724,002
228 Maintenance	145,242	0	145,242	110,242	0	110,242
273 Employment-related social benefits	1,804,524	0	1,804,524	2,529,809	0	2,529,809
282 Current transfers not elsewhere classified	32,220	0	32,220	0	0	0
312 Acquisition of Produced Assets	108,000	0	108,000	108,000	0	108,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	0	0	0
352 Financial Assets	12,140	0	12,140	0	0	0
Grand Total Vote 412	17,706,367	0	17,706,367	18,372,409	0	18,372,409
Total Excluding Arrears	17,694,227	0	17,694,227	18,372,409	0	18,372,409

VOTE: 412 Lira Hospital**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	10,021,999	0	10,021,999	10,021,999	0	10,021,999
211104 Employee Gratuity	222,066	0	222,066	318,487	0	318,487
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,045,350	0	3,045,350	2,883,534	0	2,883,534
211107 Boards, Committees and Council Allowances	60,000	0	60,000	60,000	0	60,000
212101 Social Security Contributions	0	0	0	0	0	0
212102 Medical expenses (Employees)	184,430	0	184,430	12,000	0	12,000
221001 Advertising and Public Relations	4,000	0	4,000	4,000	0	4,000
221002 Workshops, Meetings and Seminars	15,004	0	15,004	9,208	0	9,208
221003 Staff Training	12,739	0	12,739	9,000	0	9,000
221008 Information and Communication Technology Supplies.	31,931	0	31,931	17,000	0	17,000
221009 Welfare and Entertainment	180,163	0	180,163	283,727	0	283,727
221010 Special Meals and Drinks	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	80,601	0	80,601	96,646	0	96,646
221012 Small Office Equipment	3,621	0	3,621	4,321	0	4,321
221016 Systems Recurrent costs	62,000	0	62,000	62,000	0	62,000
222001 Information and Communication Technology Services.	51,573	0	51,573	86,810	0	86,810
222002 Postage and Courier	400	0	400	400	0	400
223001 Property Management Expenses	150,000	0	150,000	152,000	0	152,000
223004 Guard and Security services	10,000	0	10,000	10,000	0	10,000
223005 Electricity	330,000	0	330,000	320,000	0	320,000
223006 Water	185,000	0	185,000	175,000	0	175,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	5,000	5,000	0	5,000
224001 Medical Supplies and Services	285,525	0	285,525	339,225	0	339,225
224004 Beddings, Clothing, Footwear and related Services	0	0	0	5,000	0	5,000

VOTE: 412 Lira Hospital

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224010 Protective Gear	5,000	0	5,000	0	0	0
225101 Consultancy Services	5,000	0	5,000	5,000	0	5,000
226002 Licenses	10,000	0	10,000	10,000	0	10,000
227001 Travel inland	432,081	0	432,081	494,380	0	494,380
227004 Fuel, Lubricants and Oils	200,759	0	200,759	229,622	0	229,622
228001 Maintenance-Buildings and Structures	25,000	0	25,000	15,000	0	15,000
228002 Maintenance-Transport Equipment	45,000	0	45,000	45,000	0	45,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,242	0	60,242	45,242	0	45,242
228004 Maintenance-Other Fixed Assets	15,000	0	15,000	5,000	0	5,000
273102 Incapacity, death benefits and funeral expenses	5,425	0	5,425	5,000	0	5,000
273104 Pension	1,340,418	0	1,340,418	1,537,816	0	1,537,816
273105 Gratuity	458,682	0	458,682	986,992	0	986,992
282104 Compensation to 3rd Parties	32,220	0	32,220	0	0	0
312229 Other ICT Equipment - Acquisition	0	0	0	25,000	0	25,000
312233 Medical, Laboratory and Research & appliances - Acquisition	50,000	0	50,000	40,000	0	40,000
312235 Furniture and Fittings - Acquisition	20,000	0	20,000	23,000	0	23,000
312299 Other Machinery and Equipment- Acquisition	38,000	0	38,000	0	0	0
312424 Computer databases - Acquisition	0	0	0	20,000	0	20,000
313232 Electrical machinery - Improvement	0	0	0	0	0	0
313235 Furniture and Fittings - Improvement	0	0	0	0	0	0
352880 Salary Arrears Budgeting	12,140	0	12,140	0	0	0
Grand Total Vote 412	17,706,367	0	17,706,367	18,372,409	0	18,372,409
Total Excluding Arrears	17,694,227	0	17,694,227	18,372,409	0	18,372,409

VOTE: 412 Lira Hospital**Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area**

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	15,000	15,000	0	15,000	15,000
223005 Electricity	0	35,000	35,000	0	35,000	35,000
223006 Water	0	25,000	25,000	0	25,000	25,000
226002 Licenses	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 320009	0	90,000	90,000	0	90,000	90,000
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211104 Employee Gratuity	0	105,293	105,293	0	96,421	96,421
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,683,379	2,683,379	0	2,526,563	2,526,563
212102 Medical expenses (Employees)	0	162,430	162,430	0	0	0
221009 Welfare and Entertainment	0	152,163	152,163	0	265,610	265,610
221011 Printing, Stationery, Photocopying and Binding	0	53,061	53,061	0	79,106	79,106
221012 Small Office Equipment	0	500	500	0	0	0
222001 Information and Communication Technology Services.	0	34,613	34,613	0	74,850	74,850
224001 Medical Supplies and Services	0	85,525	85,525	0	139,225	139,225
227001 Travel inland	0	344,295	344,295	0	442,380	442,380
227004 Fuel, Lubricants and Oils	0	69,024	69,024	0	98,348	98,348
282104 Compensation to 3rd Parties	0	32,220	32,220	0	0	0
Total Cost of Key Service Area 320020	0	3,722,503	3,722,503	0	3,722,503	3,722,503

VOTE: 412 Lira Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320022 Immunisation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
223005 Electricity	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	5,000	5,000	0	5,000	5,000
Total Cost of Key Service Area 320022	0	40,000	40,000	0	40,000	40,000
Key Service Area 320023 Inpatient services						
221010 Special Meals and Drinks	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	50,000	50,000	0	50,000	50,000
223005 Electricity	0	230,000	230,000	0	220,000	220,000
223006 Water	0	120,000	120,000	0	110,000	110,000
227001 Travel inland	0	10,000	10,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	5,000	5,000
Total Cost of Key Service Area 320023	0	485,000	485,000	0	458,000	458,000
Key Service Area 320027 Medical and Health Supplies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000	0	300,000	300,000
212102 Medical expenses (Employees)	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	2,521	2,521	0	2,521	2,521
223001 Property Management Expenses	0	20,000	20,000	0	20,000	20,000
224001 Medical Supplies and Services	0	200,000	200,000	0	200,000	200,000

VOTE: 412 Lira Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320027 Medical and Health Supplies						
227004 Fuel, Lubricants and Oils	0	4,931	4,931	0	14,931	14,931
Total Cost of Key Service Area 320027	0	537,452	537,452	0	547,452	547,452
Key Service Area 320033 Outpatient services						
221010 Special Meals and Drinks	0	5,000	5,000	0	5,000	5,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	5,000	5,000	0	5,000	5,000
223005 Electricity	0	20,000	20,000	0	20,000	20,000
223006 Water	0	15,000	15,000	0	15,000	15,000
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	5,000	5,000
Total Cost of Key Service Area 320033	0	60,000	60,000	0	60,000	60,000
Key Service Area 320034 Prevention and Rehabilitation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,957	21,957	0	21,957	21,957
223001 Property Management Expenses	0	30,000	30,000	0	30,000	30,000
223005 Electricity	0	5,000	5,000	0	5,000	5,000
223006 Water	0	5,000	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	5,000	5,000
Total Cost of Key Service Area 320034	0	66,957	66,957	0	66,957	66,957
Total Cost for Department 001	0	5,001,911	5,001,911	0	4,984,912	4,984,912
Total Excluding Arrears	0	5,001,911	5,001,911	0	4,984,912	4,984,912
Department 002 Support Services						
Key Service Area 000001 Audit and Risk management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	4,000	4,000
221003 Staff Training	0	3,739	3,739	0	4,000	4,000
221016 Systems Recurrent costs	0	4,000	4,000	0	4,000	4,000

VOTE: 412 Lira Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000001 Audit and Risk management						
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	5,739	5,739
Total Cost of Key Service Area 000001	0	17,739	17,739	0	17,739	17,739
Key Service Area 000005 Human resource management						
211101 General Staff Salaries	10,021,999	0	10,021,999	10,021,999	0	10,021,999
211104 Employee Gratuity	0	116,773	116,773	0	222,066	222,066
212102 Medical expenses (Employees)	0	10,000	10,000	0	0	0
221002 Workshops, Meetings and Seminars	0	5,796	5,796	0	0	0
221003 Staff Training	0	2,000	2,000	0	0	0
221008 Information and Communication Technology Supplies.	0	14,931	14,931	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	3,117	3,117
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	0	0
221016 Systems Recurrent costs	0	28,000	28,000	0	28,000	28,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	0	0
227001 Travel inland	0	22,786	22,786	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	0	0
273104 Pension	0	1,340,418	1,340,418	0	1,537,816	1,537,816
273105 Gratuity	0	458,682	458,682	0	986,992	986,992
352880 Salary Arrears Budgeting	0	12,140	12,140	0	0	0
Total Cost of Key Service Area 000005	10,021,999	2,041,525	12,063,524	10,021,999	2,777,991	12,799,990
Key Service Area 000008 Records Management						
221008 Information and Communication Technology Supplies.	0	13,000	13,000	0	13,000	13,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000

VOTE: 412 Lira Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000008 Records Management						
222001 Information and Communication Technology Services.	0	2,000	2,000	0	0	0
227001 Travel inland	0	5,000	5,000	0	4,000	4,000
Total Cost of Key Service Area 000008	0	25,000	25,000	0	22,000	22,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
221003 Staff Training	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	3,000	3,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	1,000	1,000
223001 Property Management Expenses	0	0	0	0	4,000	4,000
Total Cost of Key Service Area 000013	0	5,000	5,000	0	5,000	5,000
Key Service Area 000089 Climate Change Mitigation						
222001 Information and Communication Technology Services.	0	0	0	0	1,000	1,000
223001 Property Management Expenses	0	5,000	5,000	0	4,000	4,000
Total Cost of Key Service Area 000089	0	5,000	5,000	0	5,000	5,000
Key Service Area 000090 Climate Change Adaptation						
221012 Small Office Equipment	0	0	0	0	1,000	1,000
223001 Property Management Expenses	0	5,000	5,000	0	4,000	4,000
Total Cost of Key Service Area 000090	0	5,000	5,000	0	5,000	5,000
Key Service Area 320011 Equipment Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,500	10,500	0	10,500	10,500
221002 Workshops, Meetings and Seminars	0	9,208	9,208	0	9,208	9,208
221003 Staff Training	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,540	2,540	0	2,540	2,540

VOTE: 412 Lira Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 320011 Equipment Maintenance						
222001 Information and Communication Technology Services.	0	960	960	0	960	960
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	5,000	5,000
224010 Protective Gear	0	5,000	5,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,200	20,200	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,242	30,242	0	30,242	30,242
Total Cost of Key Service Area 320011	0	88,650	88,650	0	88,450	88,450
Key Service Area 320021 Hospital management and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,514	15,514	0	10,514	10,514
211107 Boards, Committees and Council Allowances	0	60,000	60,000	0	60,000	60,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
221001 Advertising and Public Relations	0	4,000	4,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	5,000	5,000
221012 Small Office Equipment	0	600	600	0	800	800
221016 Systems Recurrent costs	0	30,000	30,000	0	30,000	30,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
222002 Postage and Courier	0	400	400	0	400	400
223001 Property Management Expenses	0	20,000	20,000	0	20,000	20,000
223004 Guard and Security services	0	10,000	10,000	0	10,000	10,000
223005 Electricity	0	30,000	30,000	0	30,000	30,000

VOTE: 412 Lira Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 320021 Hospital management and support services						
223006 Water	0	20,000	20,000	0	20,000	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	5,000	0	5,000	5,000
225101 Consultancy Services	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	40,000	40,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	20,604	20,604	0	20,604	20,604
228001 Maintenance-Buildings and Structures	0	20,000	20,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	10,000	10,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	5,425	5,425	0	5,000	5,000
Total Cost of Key Service Area 320021	0	386,543	386,543	0	336,318	336,318
Total Cost for Department 002	10,021,999	2,574,457	12,596,456	10,021,999	3,257,498	13,279,497
Total Excluding Arrears	10,021,999	2,562,317	12,584,316	10,021,999	3,257,498	13,279,497
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1583 Retooling of Lira Regional Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	50,000	0	50,000	0	0	0
312235 Furniture and Fittings - Acquisition	20,000	0	20,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	38,000	0	38,000	0	0	0
Total Cost of Key Service Area 000003	108,000	0	108,000	0	0	0
Total Cost for Project 1583	108,000	0	108,000	0	0	0
Total Excluding Arrears	108,000	0	108,000	0	0	0

VOTE: 412 Lira Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1966 Institutional Development of Lira Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312229 Other ICT Equipment - Acquisition	0	0	0	25,000	0	25,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	40,000	0	40,000
312235 Furniture and Fittings - Acquisition	0	0	0	23,000	0	23,000
312424 Computer databases - Acquisition	0	0	0	20,000	0	20,000
Total Cost of Key Service Area 000003	0	0	0	108,000	0	108,000
Total Cost for Project 1966	0	0	0	108,000	0	108,000
Total Excluding Arrears	0	0	0	108,000	0	108,000
Total for Vote Function 01	17,706,367	0	17,706,367	18,372,409	0	18,372,409
Total Excluding Arrears	17,694,227	0	17,694,227	18,372,409	0	18,372,409
Grand Total Vote 412	17,706,367	0	17,706,367	18,372,409	0	18,372,409
Total Excluding Arrears	17,694,227	0	17,694,227	18,372,409	0	18,372,409

VOTE: 412 Lira Hospital**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142122	Sale of Medical Services-From Private Entities	0.250	0.000
142155	Sale of drugs-From Government Units	0.350	0.600
142162	Sale of Medical Services-From Government Units	0.000	0.200
142202	Other fees e.g. street parking fees	0.150	0.000
142212	Educational/Instruction related levies	0.090	0.000
144149	Miscellaneous receipts/income	0.000	0.080
Total		0.840	0.880

VOTE: 413 Mbarara Regional Hospital

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	17,913,592	0	17,913,592	20,741,324	0	20,741,324
Total for Programme	17,913,592	0	17,913,592	20,741,324	0	20,741,324
<i>Total Excluding Arrears</i>	17,893,853	0	17,893,853	20,741,324	0	20,741,324
Grand Total Vote 413	17,913,592	0	17,913,592	20,741,324	0	20,741,324
<i>Total Excluding Arrears</i>	17,893,853	0	17,893,853	20,741,324	0	20,741,324

VOTE: 413 Mbarara Regional Hospital

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	5,727,968	5,727,968	0	5,807,968	5,807,968
002 Support Services	9,424,736	2,652,888	12,077,624	11,424,736	3,400,620	14,825,356
Total Recurrent Budget Estimates for Vote Function	9,424,736	8,380,856	17,805,592	11,424,736	9,208,588	20,633,324
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1578 Retooling of Mbarara Regional Referral Hospital	108,000	0	108,000	0	0	0
1967 Institutional Development of Mbarara Regional Referral Hospital	0	0	0	108,000	0	108,000
Total Development Budget Estimates for Vote Function	108,000	0	108,000	108,000	0	108,000
Total for Vote Function 01	9,532,736	8,380,856	17,913,592	11,532,736	9,208,588	20,741,324
<i>Total Excluding Arrears</i>	9,532,736	8,361,117	17,893,853	11,532,736	9,208,588	20,741,324
Grand Total Vote 413	9,532,736	8,380,856	17,913,592	11,532,736	9,208,588	20,741,324
<i>Total Excluding Arrears</i>	9,532,736	8,361,117	17,893,853	11,532,736	9,208,588	20,741,324

VOTE: 413 Mbarara Regional Hospital

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 002 Support Services						
1578 Retooling of Mbarara Regional Referral Hospital	108,000	0	108,000	0	0	0
1967 Institutional Development of Mbarara Regional Referral Hospital	0	0	0	108,000	0	108,000
Total for the Department 002	108,000	0	108,000	108,000	0	108,000
<i>Total Excluding Arrears</i>	108,000	0	108,000	108,000	0	108,000
Grand Total Vote	108,000	0	108,000	108,000	0	108,000
<i>Total Excluding Arrears</i>	108,000	0	108,000	108,000	0	108,000

VOTE: 413 Mbarara Regional Hospital

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	12,784,295	0	12,784,295	15,049,882	0	15,049,882
212 Social Contributions	354,577	0	354,577	343,997	0	343,997
221 General Use of goods and services	391,445	0	391,445	389,860	0	389,860
222 Communications	149,208	0	149,208	144,848	0	144,848
223 Utility and Property Expenses	1,148,846	0	1,148,846	1,110,706	0	1,110,706
224 Supplies and Services	530,014	0	530,014	560,159	0	560,159
225 Professional Services	15,000	0	15,000	50,000	0	50,000
226 Insurances and Licenses	47,973	0	47,973	47,973	0	47,973
227 Travel and Transport	366,837	0	366,837	341,300	0	341,300
228 Maintenance	610,771	0	610,771	483,146	0	483,146
242 Interest on Domestic debts	32,905	0	32,905	0	0	0
273 Employment-related social benefits	1,298,860	0	1,298,860	2,056,331	0	2,056,331
282 Current transfers not elsewhere classified	55,122	0	55,122	55,122	0	55,122
312 Acquisition of Produced Assets	108,000	0	108,000	108,000	0	108,000
352 Financial Assets	19,739	0	19,739	0	0	0
Grand Total Vote 413	17,913,592	0	17,913,592	20,741,324	0	20,741,324
<i>Total Excluding Arrears</i>	17,893,853	0	17,893,853	20,741,324	0	20,741,324

VOTE: 413 Mbarara Regional Hospital

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	9,424,736	0	9,424,736	11,424,736	0	11,424,736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,289,559	0	3,289,559	3,541,146	0	3,541,146
211107 Boards, Committees and Council Allowances	70,000	0	70,000	84,000	0	84,000
212101 Social Security Contributions	303,660	0	303,660	295,080	0	295,080
212102 Medical expenses (Employees)	46,917	0	46,917	44,917	0	44,917
212103 Incapacity benefits (Employees)	4,000	0	4,000	4,000	0	4,000
221001 Advertising and Public Relations	55,000	0	55,000	55,000	0	55,000
221002 Workshops, Meetings and Seminars	11,000	0	11,000	11,000	0	11,000
221003 Staff Training	14,788	0	14,788	18,788	0	18,788
221007 Books, Periodicals & Newspapers	5,320	0	5,320	6,893	0	6,893
221008 Information and Communication Technology Supplies.	36,884	0	36,884	58,063	0	58,063
221009 Welfare and Entertainment	43,548	0	43,548	41,748	0	41,748
221010 Special Meals and Drinks	22,380	0	22,380	22,380	0	22,380
221011 Printing, Stationery, Photocopying and Binding	179,038	0	179,038	149,738	0	149,738
221012 Small Office Equipment	2,400	0	2,400	4,250	0	4,250
221016 Systems Recurrent costs	21,088	0	21,088	22,000	0	22,000
222001 Information and Communication Technology Services.	149,208	0	149,208	144,848	0	144,848
223001 Property Management Expenses	244,209	0	244,209	242,554	0	242,554
223004 Guard and Security services	4,000	0	4,000	4,000	0	4,000
223005 Electricity	272,280	0	272,280	248,232	0	248,232
223006 Water	622,725	0	622,725	610,287	0	610,287
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,632	0	5,632	5,632	0	5,632
224001 Medical Supplies and Services	486,094	0	486,094	514,159	0	514,159
224004 Beddings, Clothing, Footwear and related Services	43,920	0	43,920	46,000	0	46,000

VOTE: 413 Mbarara Regional Hospital

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
225101 Consultancy Services	15,000	0	15,000	50,000	0	50,000
226002 Licenses	47,973	0	47,973	47,973	0	47,973
227001 Travel inland	169,089	0	169,089	146,939	0	146,939
227004 Fuel, Lubricants and Oils	197,748	0	197,748	194,360	0	194,360
228001 Maintenance-Buildings and Structures	133,600	0	133,600	132,500	0	132,500
228002 Maintenance-Transport Equipment	124,034	0	124,034	119,264	0	119,264
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	244,603	0	244,603	201,152	0	201,152
228004 Maintenance-Other Fixed Assets	108,534	0	108,534	30,230	0	30,230
242003 Other	32,905	0	32,905	0	0	0
273102 Incapacity, death benefits and funeral expenses	52,852	0	52,852	52,852	0	52,852
273104 Pension	1,032,290	0	1,032,290	1,194,155	0	1,194,155
273105 Gratuity	213,718	0	213,718	809,324	0	809,324
282104 Compensation to 3rd Parties	55,122	0	55,122	55,122	0	55,122
312233 Medical, Laboratory and Research & appliances - Acquisition	108,000	0	108,000	108,000	0	108,000
352882 Utility Arrears Budgeting	18,158	0	18,158	0	0	0
352899 Other Domestic Arrears Budgeting	1,581	0	1,581	0	0	0
Grand Total Vote 413	17,913,592	0	17,913,592	20,741,324	0	20,741,324
Total Excluding Arrears	17,893,853	0	17,893,853	20,741,324	0	20,741,324

VOTE: 413 Mbarara Regional Hospital

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000	0	18,000	18,000
221003 Staff Training	0	1,000	1,000	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221010 Special Meals and Drinks	0	4,000	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
222001 Information and Communication Technology Services.	0	1,000	1,000	0	1,000	1,000
223001 Property Management Expenses	0	23,000	23,000	0	23,000	23,000
223005 Electricity	0	73,000	73,000	0	73,000	73,000
223006 Water	0	89,000	89,000	0	112,000	112,000
226002 Licenses	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	6,000	0	6,000	6,000
Total Cost of Key Service Area 320009	0	241,000	241,000	0	264,000	264,000
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,772,014	2,772,014	0	2,772,014	2,772,014
212101 Social Security Contributions	0	227,167	227,167	0	227,167	227,167
212102 Medical expenses (Employees)	0	36,917	36,917	0	36,917	36,917
221001 Advertising and Public Relations	0	50,000	50,000	0	50,000	50,000

VOTE: 413 Mbarara Regional Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
221003 Staff Training	0	9,388	9,388	0	9,388	9,388
221008 Information and Communication Technology Supplies.	0	8,063	8,063	0	8,063	8,063
221009 Welfare and Entertainment	0	26,237	26,237	0	26,237	26,237
221011 Printing, Stationery, Photocopying and Binding	0	61,714	61,714	0	61,714	61,714
222001 Information and Communication Technology Services.	0	41,210	41,210	0	41,210	41,210
223001 Property Management Expenses	0	9,000	9,000	0	9,000	9,000
224001 Medical Supplies and Services	0	28,065	28,065	0	28,065	28,065
226002 Licenses	0	37,973	37,973	0	37,973	37,973
227001 Travel inland	0	73,878	73,878	0	73,878	73,878
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	22,500	22,500	0	22,500	22,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	39,153	39,153	0	39,153	39,153
228004 Maintenance-Other Fixed Assets	0	20,230	20,230	0	20,230	20,230
273102 Incapacity, death benefits and funeral expenses	0	48,792	48,792	0	48,792	48,792
282104 Compensation to 3rd Parties	0	55,122	55,122	0	55,122	55,122
Total Cost of Key Service Area 320020	0	3,617,422	3,617,422	0	3,617,422	3,617,422
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	2,000	2,000
221010 Special Meals and Drinks	0	4,000	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	2,000	2,000
223001 Property Management Expenses	0	16,000	16,000	0	10,000	10,000
227001 Travel inland	0	12,000	12,000	0	0	0

VOTE: 413 Mbarara Regional Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320022 Immunisation Services						
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	4,000	4,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,400	2,400	0	2,000	2,000
228004 Maintenance-Other Fixed Assets	0	8,304	8,304	0	0	0
Total Cost of Key Service Area 320022	0	70,704	70,704	0	26,000	26,000
Key Service Area 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	367,545	367,545	0	0	0
212102 Medical expenses (Employees)	0	3,000	3,000	0	3,000	3,000
212103 Incapacity benefits (Employees)	0	4,000	4,000	0	4,000	4,000
221002 Workshops, Meetings and Seminars	0	3,000	3,000	0	3,000	3,000
221003 Staff Training	0	2,400	2,400	0	2,400	2,400
221009 Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000
221010 Special Meals and Drinks	0	3,980	3,980	0	3,980	3,980
221011 Printing, Stationery, Photocopying and Binding	0	10,800	10,800	0	10,000	10,000
221012 Small Office Equipment	0	1,200	1,200	0	1,200	1,200
222001 Information and Communication Technology Services.	0	2,360	2,360	0	0	0
223001 Property Management Expenses	0	70,000	70,000	0	46,346	46,346
223005 Electricity	0	145,280	145,280	0	23,559	23,559
223006 Water	0	290,147	290,147	0	50,000	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,800	4,800	0	4,800	4,800
227001 Travel inland	0	8,000	8,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	13,000	13,000	0	13,000	13,000
228001 Maintenance-Buildings and Structures	0	6,000	6,000	0	6,000	6,000

VOTE: 413 Mbarara Regional Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320023 Inpatient Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,001	8,001	0	11,161	11,161
Total Cost of Key Service Area 320023	0	946,513	946,513	0	193,446	193,446
Key Service Area 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	458,029	458,029	0	0	0
Total Cost of Key Service Area 320027	0	458,029	458,029	0	0	0
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000	0	4,000	4,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221010 Special Meals and Drinks	0	2,400	2,400	0	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	0	10,200	10,200	0	8,000	8,000
222001 Information and Communication Technology Services.	0	3,500	3,500	0	0	0
223005 Electricity	0	33,000	33,000	0	47,100	47,100
223006 Water	0	90,000	90,000	0	90,000	90,000
224004 Beddings, Clothing, Footwear and related Services	0	20,000	20,000	0	15,000	15,000
227001 Travel inland	0	9,000	9,000	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	11,000	11,000
228001 Maintenance-Buildings and Structures	0	4,000	4,000	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	11,000	11,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,600	2,600	0	2,600	2,600

VOTE: 413 Mbarara Regional Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320033 Outpatient Services						
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000	0	2,000	2,000
Total Cost of Key Service Area 320033	0	228,700	228,700	0	217,100	217,100
Key Service Area 320034 Prevention and Rehabilitation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	22,000	0	657,132	657,132
212101 Social Security Contributions	0	0	0	0	67,913	67,913
212102 Medical expenses (Employees)	0	2,000	2,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	900	900
221008 Information and Communication Technology Supplies.	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment	0	3,000	3,000	0	1,200	1,200
221010 Special Meals and Drinks	0	3,000	3,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	18,000	18,000
221012 Small Office Equipment	0	0	0	0	650	650
222001 Information and Communication Technology Services.	0	0	0	0	1,500	1,500
223001 Property Management Expenses	0	0	0	0	21,000	21,000
223005 Electricity	0	9,000	9,000	0	61,380	61,380
223006 Water	0	76,000	76,000	0	115,000	115,000
224001 Medical Supplies and Services	0	0	0	0	486,094	486,094
224004 Beddings, Clothing, Footwear and related Services	0	8,000	8,000	0	15,000	15,000
227001 Travel inland	0	10,000	10,000	0	2,250	2,250
227004 Fuel, Lubricants and Oils	0	13,000	13,000	0	15,000	15,000
228001 Maintenance-Buildings and Structures	0	9,600	9,600	0	1,500	1,500
228002 Maintenance-Transport Equipment	0	0	0	0	6,230	6,230

VOTE: 413 Mbarara Regional Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320034 Prevention and Rehabilitation services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,250	4,250
Total Cost of Key Service Area 320034	0	165,600	165,600	0	1,490,000	1,490,000
Total Cost for Department 001	0	5,727,968	5,727,968	0	5,807,968	5,807,968
Total Excluding Arrears	0	5,727,968	5,727,968	0	5,807,968	5,807,968
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000	0	18,000	18,000
Total Cost of Key Service Area 000001	0	18,000	18,000	0	18,000	18,000
Key Service Area 000005 Human Resource Management						
221003 Staff Training	0	0	0	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	2,400	2,400	0	0	0
227004 Fuel, Lubricants and Oils	0	1,638	1,638	0	2,554	2,554
Total Cost of Key Service Area 000005	0	7,038	7,038	0	7,554	7,554
Key Service Area 000008 Records Management						
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,024	1,024	0	1,024	1,024
227001 Travel inland	0	2,400	2,400	0	2,400	2,400
Total Cost of Key Service Area 000008	0	5,424	5,424	0	5,424	5,424
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	1,000	1,000	0	1,000	1,000

VOTE: 413 Mbarara Regional Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221003 Staff Training	0	1,000	1,000	0	1,000	1,000
221010 Special Meals and Drinks	0	1,000	1,000	0	1,000	1,000
Total Cost of Key Service Area 000013	0	3,000	3,000	0	3,000	3,000
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	3,000	3,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	2,000	2,000
Total Cost of Key Service Area 000089	0	5,000	5,000	0	5,000	5,000
Key Service Area 000090 Climate Change Adaptation						
223001 Property Management Expenses	0	3,000	3,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	1,000	1,000	0	1,000	1,000
Total Cost of Key Service Area 000090	0	4,000	4,000	0	11,000	11,000
Key Service Area 320002 Administrative and Support Services						
211101 General Staff Salaries	9,424,736	0	9,424,736	11,424,736	0	11,424,736
Total Cost of Key Service Area 320002	9,424,736	0	9,424,736	11,424,736	0	11,424,736
Key Service Area 320011 Equipment Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	8,000	8,000
223006 Water	0	0	0	0	71,369	71,369
227001 Travel inland	0	7,000	7,000	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	151,369	151,369	0	80,000	80,000
Total Cost of Key Service Area 320011	0	166,369	166,369	0	206,369	206,369
Key Service Area 320021 Hospital management and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	62,000	62,000	0	62,000	62,000
211107 Boards, Committees and Council Allowances	0	70,000	70,000	0	84,000	84,000
212101 Social Security Contributions	0	76,493	76,493	0	0	0

VOTE: 413 Mbarara Regional Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 320021 Hospital management and support services						
212102 Medical expenses (Employees)	0	3,000	3,000	0	3,000	3,000
221001 Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	5,000	5,000
221003 Staff Training	0	1,000	1,000	0	1,000	1,000
221007 Books, Periodicals & Newspapers	0	5,320	5,320	0	5,993	5,993
221008 Information and Communication Technology Supplies.	0	21,821	21,821	0	37,000	37,000
221009 Welfare and Entertainment	0	3,311	3,311	0	3,311	3,311
221010 Special Meals and Drinks	0	4,000	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	68,300	68,300	0	40,000	40,000
221012 Small Office Equipment	0	1,200	1,200	0	2,400	2,400
221016 Systems Recurrent costs	0	21,088	21,088	0	22,000	22,000
222001 Information and Communication Technology Services.	0	101,138	101,138	0	101,138	101,138
223001 Property Management Expenses	0	120,209	120,209	0	120,209	120,209
223004 Guard and Security services	0	4,000	4,000	0	4,000	4,000
223005 Electricity	0	12,000	12,000	0	43,193	43,193
223006 Water	0	77,578	77,578	0	171,918	171,918
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	832	832	0	832	832
224004 Beddings, Clothing, Footwear and related Services	0	15,920	15,920	0	16,000	16,000
225101 Consultancy Services	0	15,000	15,000	0	50,000	50,000
227001 Travel inland	0	40,411	40,411	0	40,411	40,411
227004 Fuel, Lubricants and Oils	0	93,110	93,110	0	49,806	49,806
228001 Maintenance-Buildings and Structures	0	110,000	110,000	0	110,000	110,000
228002 Maintenance-Transport Equipment	0	90,534	90,534	0	90,534	90,534

VOTE: 413 Mbarara Regional Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<i>Key Service Area 320021 Hospital management and support services</i>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	35,080	35,080	0	55,988	55,988
228004 Maintenance-Other Fixed Assets	0	80,000	80,000	0	10,000	10,000
242003 Other	0	32,905	32,905	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	2,060	2,060	0	2,060	2,060
273104 Pension	0	1,032,290	1,032,290	0	1,194,155	1,194,155
273105 Gratuity	0	213,718	213,718	0	809,324	809,324
352882 Utility Arrears Budgeting	0	18,158	18,158	0	0	0
352899 Other Domestic Arrears Budgeting	0	1,581	1,581	0	0	0
<i>Total Cost of Key Service Area 320021</i>	0	2,444,057	2,444,057	0	3,144,272	3,144,272
Total Cost for Department 002	9,424,736	2,652,888	12,077,624	11,424,736	3,400,620	14,825,356
Total Excluding Arrears	9,424,736	2,633,149	12,057,885	11,424,736	3,400,620	14,825,356
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1578 Retooling of Mbarara Regional Referral Hospital						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312233 Medical, Laboratory and Research & appliances - Acquisition	108,000	0	108,000	0	0	0
<i>Total Cost of Key Service Area 000003</i>	108,000	0	108,000	0	0	0
Total Cost for Project 1578	108,000	0	108,000	0	0	0
Total Excluding Arrears	108,000	0	108,000	0	0	0
Project 1967 Institutional Development of Mbarara Regional Referral Hospital						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	108,000	0	108,000
<i>Total Cost of Key Service Area 000003</i>	0	0	0	108,000	0	108,000
Total Cost for Project 1967	0	0	0	108,000	0	108,000

VOTE: 413 Mbarara Regional Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Excluding Arrears</i>	0	0	0	108,000	0	108,000
Total for Vote Function 01	17,913,592	0	17,913,592	20,741,324	0	20,741,324
<i>Total Excluding Arrears</i>	17,893,853	0	17,893,853	20,741,324	0	20,741,324
Grand Total Vote 413	17,913,592	0	17,913,592	20,741,324	0	20,741,324
<i>Total Excluding Arrears</i>	17,893,853	0	17,893,853	20,741,324	0	20,741,324

VOTE: 413 Mbarara Regional Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142162	Sale of Medical Services-From Government Units	1.400	1.490
Total		1.400	1.490

VOTE: 414 Mubende Regional Referral Hospital

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	13,706,018	0	13,706,018	14,436,005	0	14,436,005
Total for Programme	13,706,018	0	13,706,018	14,436,005	0	14,436,005
<i>Total Excluding Arrears</i>	13,673,811	0	13,673,811	14,436,005	0	14,436,005
Grand Total Vote 414	13,706,018	0	13,706,018	14,436,005	0	14,436,005
<i>Total Excluding Arrears</i>	13,673,811	0	13,673,811	14,436,005	0	14,436,005

VOTE: 414 Mubende Regional Referral Hospital

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	763,441	763,441	0	763,441	763,441
002 Support Services	11,101,837	1,698,638	12,800,475	11,101,837	2,435,727	13,537,564
Total Recurrent Budget Estimates for Vote Function	11,101,837	2,462,079	13,563,916	11,101,837	3,199,168	14,301,005
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1579 Retooling of Mubende Regional Referral Hospital	142,102	0	142,102	0	0	0
1968 Institutional Development of Mubende Regional Referral Hospital	0	0	0	135,000	0	135,000
Total Development Budget Estimates for Vote Function	142,102	0	142,102	135,000	0	135,000
Total for Vote Function 01	11,243,939	2,462,079	13,706,018	11,236,837	3,199,168	14,436,005
Total Excluding Arrears	11,236,837	2,436,974	13,673,811	11,236,837	3,199,168	14,436,005
Grand Total Vote 414	11,243,939	2,462,079	13,706,018	11,236,837	3,199,168	14,436,005
Total Excluding Arrears	11,236,837	2,436,974	13,673,811	11,236,837	3,199,168	14,436,005

VOTE: 414 Mubende Regional Referral Hospital

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 002 Support Services						
1579 Retooling of Mubende Regional Referral Hospital	142,102	0	142,102	0	0	0
1968 Institutional Development of Mubende Regional Referral Hospital	0	0	0	135,000	0	135,000
Total for the Department 002	142,102	0	142,102	135,000	0	135,000
<i>Total Excluding Arrears</i>	135,000	0	135,000	135,000	0	135,000
Grand Total Vote	142,102	0	142,102	135,000	0	135,000
<i>Total Excluding Arrears</i>	135,000	0	135,000	135,000	0	135,000

VOTE: 414 Mubende Regional Referral Hospital

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,215,210	0	11,215,210	11,262,475	0	11,262,475
212 Social Contributions	28,990	0	28,990	30,000	0	30,000
221 General Use of goods and services	159,921	0	159,921	150,526	0	150,526
222 Communications	24,000	0	24,000	24,000	0	24,000
223 Utility and Property Expenses	424,500	0	424,500	434,500	0	434,500
224 Supplies and Services	40,000	0	40,000	40,000	0	40,000
225 Professional Services	35,000	0	35,000	0	0	0
227 Travel and Transport	192,350	0	192,350	189,830	0	189,830
228 Maintenance	146,880	0	146,880	150,520	0	150,520
273 Employment-related social benefits	1,306,960	0	1,306,960	2,019,154	0	2,019,154
312 Acquisition of Produced Assets	55,000	0	55,000	115,000	0	115,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	45,000	0	45,000	20,000	0	20,000
352 Financial Assets	32,207	0	32,207	0	0	0
Grand Total Vote 414	13,706,018	0	13,706,018	14,436,005	0	14,436,005
Total Excluding Arrears	13,673,811	0	13,673,811	14,436,005	0	14,436,005

VOTE: 414 Mubende Regional Referral Hospital

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	11,101,837	0	11,101,837	11,101,837	0	11,101,837
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,373	0	73,373	92,638	0	92,638
211107 Boards, Committees and Council Allowances	40,000	0	40,000	68,000	0	68,000
212102 Medical expenses (Employees)	12,990	0	12,990	18,000	0	18,000
212103 Incapacity benefits (Employees)	16,000	0	16,000	12,000	0	12,000
221001 Advertising and Public Relations	1,800	0	1,800	1,800	0	1,800
221002 Workshops, Meetings and Seminars	440	0	440	880	0	880
221003 Staff Training	12,100	0	12,100	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221008 Information and Communication Technology Supplies.	12,863	0	12,863	10,863	0	10,863
221009 Welfare and Entertainment	14,688	0	14,688	14,953	0	14,953
221010 Special Meals and Drinks	41,010	0	41,010	41,010	0	41,010
221011 Printing, Stationery, Photocopying and Binding	27,600	0	27,600	27,600	0	27,600
221012 Small Office Equipment	420	0	420	420	0	420
221016 Systems Recurrent costs	49,000	0	49,000	49,000	0	49,000
222001 Information and Communication Technology Services.	24,000	0	24,000	24,000	0	24,000
223001 Property Management Expenses	151,000	0	151,000	161,000	0	161,000
223002 Property Rates	2,500	0	2,500	2,500	0	2,500
223004 Guard and Security services	1,000	0	1,000	1,000	0	1,000
223005 Electricity	192,000	0	192,000	192,000	0	192,000
223006 Water	74,000	0	74,000	74,000	0	74,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	4,000	4,000	0	4,000
224001 Medical Supplies and Services	40,000	0	40,000	40,000	0	40,000
225201 Consultancy Services-Capital	35,000	0	35,000	0	0	0
227001 Travel inland	67,304	0	67,304	64,600	0	64,600

VOTE: 414 Mubende Regional Referral Hospital

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227003 Carriage, Haulage, Freight and transport hire	3,200	0	3,200	3,200	0	3,200
227004 Fuel, Lubricants and Oils	121,846	0	121,846	122,030	0	122,030
228001 Maintenance-Buildings and Structures	18,150	0	18,150	25,520	0	25,520
228002 Maintenance-Transport Equipment	49,830	0	49,830	40,000	0	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	78,900	0	78,900	85,000	0	85,000
273104 Pension	482,133	0	482,133	738,303	0	738,303
273105 Gratuity	824,827	0	824,827	1,280,851	0	1,280,851
312221 Light ICT hardware - Acquisition	0	0	0	30,000	0	30,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	65,000	0	65,000
312299 Other Machinery and Equipment- Acquisition	55,000	0	55,000	20,000	0	20,000
313233 Medical, Laboratory and Research & appliances - Improvement	45,000	0	45,000	0	0	0
313235 Furniture and Fittings - Improvement	0	0	0	20,000	0	20,000
352882 Utility Arrears Budgeting	5,332	0	5,332	0	0	0
352899 Other Domestic Arrears Budgeting	26,876	0	26,876	0	0	0
Grand Total Vote 414	13,706,018	0	13,706,018	14,436,005	0	14,436,005
Total Excluding Arrears	13,673,811	0	13,673,811	14,436,005	0	14,436,005

VOTE: 414 Mubende Regional Referral Hospital

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic services						
223005 Electricity	0	36,000	36,000	0	36,000	36,000
223006 Water	0	12,000	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	7,000	7,000	0	7,000	7,000
Total Cost of Key Service Area 320009	0	55,000	55,000	0	55,000	55,000
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	5,000	5,000
Total Cost of Key Service Area 320020	0	5,000	5,000	0	5,000	5,000
Key Service Area 320022 Immunisation services						
227001 Travel inland	0	15,704	15,704	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	14,296	14,296	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	15,000	15,000
Total Cost of Key Service Area 320022	0	45,000	45,000	0	45,000	45,000
Key Service Area 320023 Inpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	67,950	67,950	0	82,638	82,638
221008 Information and Communication Technology Supplies.	0	10,863	10,863	0	10,863	10,863
221009 Welfare and Entertainment	0	14,688	14,688	0	0	0
221010 Special Meals and Drinks	0	41,010	41,010	0	41,010	41,010
223001 Property Management Expenses	0	25,000	25,000	0	25,000	25,000
223002 Property Rates	0	2,500	2,500	0	2,500	2,500
223005 Electricity	0	120,000	120,000	0	120,000	120,000
223006 Water	0	50,000	50,000	0	50,000	50,000
227003 Carriage, Haulage, Freight and transport hire	0	3,200	3,200	0	3,200	3,200

VOTE: 414 Mubende Regional Referral Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320023 Inpatient services						
227004 Fuel, Lubricants and Oils	0	40,710	40,710	0	40,710	40,710
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	37,000	37,000	0	37,000	37,000
Total Cost of Key Service Area 320023	0	412,921	412,921	0	412,921	412,921
Key Service Area 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	40,000	40,000	0	40,000	40,000
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
Total Cost of Key Service Area 320027	0	45,000	45,000	0	45,000	45,000
Key Service Area 320033 Outpatient services						
223005 Electricity	0	36,000	36,000	0	36,000	36,000
223006 Water	0	12,000	12,000	0	12,000	12,000
227001 Travel inland	0	8,000	8,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	8,520	8,520	0	8,000	8,000
Total Cost of Key Service Area 320033	0	64,520	64,520	0	64,000	64,000
Key Service Area 320034 Prevention and Rehabilitation services						
222001 Information and Communication Technology Services.	0	3,000	3,000	0	3,000	3,000
223001 Property Management Expenses	0	100,000	100,000	0	100,000	100,000
227001 Travel inland	0	12,080	12,080	0	12,080	12,080
227004 Fuel, Lubricants and Oils	0	15,920	15,920	0	15,920	15,920
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	5,520	5,520
Total Cost of Key Service Area 320034	0	136,000	136,000	0	136,520	136,520
Total Cost for Department 001	0	763,441	763,441	0	763,441	763,441
Total Excluding Arrears	0	763,441	763,441	0	763,441	763,441
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
221011 Printing, Stationery, Photocopying and Binding	0	1,600	1,600	0	1,600	1,600

VOTE: 414 Mubende Regional Referral Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
222001 Information and Communication Technology Services.	0	400	400	0	400	400
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	4,000	4,000
Total Cost of Key Service Area 000001	0	10,000	10,000	0	10,000	10,000
Key Service Area 000005 Human resource management						
211101 General Staff Salaries	11,101,837	0	11,101,837	11,101,837	0	11,101,837
212103 Incapacity benefits (Employees)	0	12,000	12,000	0	12,000	12,000
221002 Workshops, Meetings and Seminars	0	0	0	0	440	440
221003 Staff Training	0	4,000	4,000	0	4,000	4,000
221016 Systems Recurrent costs	0	25,000	25,000	0	25,000	25,000
273104 Pension	0	482,133	482,133	0	738,303	738,303
273105 Gratuity	0	824,827	824,827	0	1,280,851	1,280,851
Total Cost of Key Service Area 000005	11,101,837	1,347,960	12,449,797	11,101,837	2,060,594	13,162,431
Key Service Area 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding	0	24,000	24,000	0	24,000	24,000
227001 Travel inland	0	2,000	2,000	0	0	0
Total Cost of Key Service Area 000008	0	26,000	26,000	0	24,000	24,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	4,000	4,000	0	8,000	8,000
221003 Staff Training	0	4,000	4,000	0	0	0
Total Cost of Key Service Area 000013	0	8,000	8,000	0	8,000	8,000
Key Service Area 000014 Administrative and Support Services						
221003 Staff Training	0	4,100	4,100	0	0	0
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	0	0

VOTE: 414 Mubende Regional Referral Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	600	600	0	600	600
227001 Travel inland	0	16,000	16,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	10,400	10,400	0	10,400	10,400
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	41,900	41,900	0	48,000	48,000
Total Cost of Key Service Area 000014	0	82,000	82,000	0	82,000	82,000
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	26,000	26,000	0	26,000	26,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
Total Cost of Key Service Area 000089	0	30,000	30,000	0	30,000	30,000
Key Service Area 320021 Hospital management and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,423	5,423	0	10,000	10,000
211107 Boards, Committees and Council Allowances	0	40,000	40,000	0	68,000	68,000
212102 Medical expenses (Employees)	0	8,990	8,990	0	10,000	10,000
212103 Incapacity benefits (Employees)	0	4,000	4,000	0	0	0
221001 Advertising and Public Relations	0	1,800	1,800	0	1,800	1,800
221002 Workshops, Meetings and Seminars	0	440	440	0	440	440
221009 Welfare and Entertainment	0	0	0	0	14,953	14,953
221012 Small Office Equipment	0	420	420	0	420	420
221016 Systems Recurrent costs	0	24,000	24,000	0	24,000	24,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	20,000	20,000
223001 Property Management Expenses	0	0	0	0	10,000	10,000

VOTE: 414 Mubende Regional Referral Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 320021 Hospital management and support services						
223004 Guard and Security services	0	1,000	1,000	0	1,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	520	520	0	520	520
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	16,000	16,000
228001 Maintenance-Buildings and Structures	0	13,150	13,150	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	29,830	29,830	0	20,000	20,000
352882 Utility Arrears Budgeting	0	5,332	5,332	0	0	0
352899 Other Domestic Arrears Budgeting	0	19,774	19,774	0	0	0
Total Cost of Key Service Area 320021	0	194,678	194,678	0	221,133	221,133
Total Cost for Department 002	11,101,837	1,698,638	12,800,475	11,101,837	2,435,727	13,537,564
Total Excluding Arrears	11,101,837	1,673,533	12,775,370	11,101,837	2,435,727	13,537,564
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1579 Retooling of Mubende Regional Referral Hospital						
Key Service Area 000002 Construction Management						
352899 Other Domestic Arrears Budgeting	7,102	0	7,102	0	0	0
Total Cost of Key Service Area 000002	7,102	0	7,102	0	0	0
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	35,000	0	35,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	55,000	0	55,000	0	0	0
313233 Medical, Laboratory and Research & appliances - Improvement	45,000	0	45,000	0	0	0
Total Cost of Key Service Area 000003	135,000	0	135,000	0	0	0
Total Cost for Project 1579	142,102	0	142,102	0	0	0
Total Excluding Arrears	135,000	0	135,000	0	0	0

VOTE: 414 Mubende Regional Referral Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1968 Institutional Development of Mubende Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	0	30,000	0	30,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	65,000	0	65,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	20,000	0	20,000
313235 Furniture and Fittings - Improvement	0	0	0	20,000	0	20,000
Total Cost of Key Service Area 000003	0	0	0	135,000	0	135,000
Total Cost for Project 1968	0	0	0	135,000	0	135,000
Total Excluding Arrears	0	0	0	135,000	0	135,000
Total for Vote Function 01	13,706,018	0	13,706,018	14,436,005	0	14,436,005
Total Excluding Arrears	13,673,811	0	13,673,811	14,436,005	0	14,436,005
Grand Total Vote 414	13,706,018	0	13,706,018	14,436,005	0	14,436,005
Total Excluding Arrears	13,673,811	0	13,673,811	14,436,005	0	14,436,005

VOTE: 414 Mubende Regional Referral Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142155	Sale of drugs-From Government Units	180,000,000.000	0.000
142162	Sale of Medical Services-From Government Units	0.000	0.200
Total		180,000,000.000	0.200

VOTE: 415 Moroto Regional Referral Hospital

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	12,266,693	0	12,266,693	12,081,781	0	12,081,781
Total for Programme	12,266,693	0	12,266,693	12,081,781	0	12,081,781
<i>Total Excluding Arrears</i>	12,255,930	0	12,255,930	11,860,856	0	11,860,856
Grand Total Vote 415	12,266,693	0	12,266,693	12,081,781	0	12,081,781
<i>Total Excluding Arrears</i>	12,255,930	0	12,255,930	11,860,856	0	11,860,856

VOTE: 415 Moroto Regional Referral Hospital

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	2,587,223	2,587,223	0	2,131,387	2,131,387
002 Support Services	8,040,723	1,530,747	9,571,470	8,040,723	1,779,533	9,820,256
Total Recurrent Budget Estimates for Vote Function	8,040,723	4,117,970	12,158,693	8,040,723	3,910,920	11,951,643
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1577 Retooling of Moroto Regional Referral Hospital	108,000	0	108,000	0	0	0
1969 Institutional Development of Moroto Regional Referral Hospital	0	0	0	130,139	0	130,139
Total Development Budget Estimates for Vote Function	108,000	0	108,000	130,139	0	130,139
Total for Vote Function 01	8,148,723	4,117,970	12,266,693	8,170,862	3,910,920	12,081,781
<i>Total Excluding Arrears</i>	8,148,723	4,107,207	12,255,930	8,148,723	3,712,132	11,860,856
Grand Total Vote 415	8,148,723	4,117,970	12,266,693	8,170,862	3,910,920	12,081,781
<i>Total Excluding Arrears</i>	8,148,723	4,107,207	12,255,930	8,148,723	3,712,132	11,860,856

VOTE: 415 Moroto Regional Referral Hospital

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 002 Support Services						
1577 Retooling of Moroto Regional Referral Hospital	108,000	0	108,000	0	0	0
1969 Institutional Development of Moroto Regional Referral Hospital	0	0	0	130,139	0	130,139
Total for the Department 002	108,000	0	108,000	130,139	0	130,139
<i>Total Excluding Arrears</i>	108,000	0	108,000	108,000	0	108,000
Grand Total Vote	108,000	0	108,000	130,139	0	130,139
<i>Total Excluding Arrears</i>	108,000	0	108,000	108,000	0	108,000

VOTE: 415 Moroto Regional Referral Hospital

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	9,335,436	0	9,335,436	9,347,795	0	9,347,795
212 Social Contributions	280,285	0	280,285	280,285	0	280,285
221 General Use of goods and services	207,797	0	207,797	193,422	0	193,422
222 Communications	32,774	0	32,774	32,774	0	32,774
223 Utility and Property Expenses	289,559	0	289,559	157,185	0	157,185
224 Supplies and Services	27,698	0	27,698	55,127	0	55,127
225 Professional Services	3,000	0	3,000	3,000	0	3,000
227 Travel and Transport	606,907	0	606,907	356,489	0	356,489
228 Maintenance	219,851	0	219,851	597,830	0	597,830
273 Employment-related social benefits	1,144,624	0	1,144,624	728,949	0	728,949
312 Acquisition of Produced Assets	108,000	0	108,000	108,000	0	108,000
352 Financial Assets	10,763	0	10,763	220,926	0	220,926
Grand Total Vote 415	12,266,693	0	12,266,693	12,081,781	0	12,081,781
Total Excluding Arrears	12,255,930	0	12,255,930	11,860,856	0	11,860,856

VOTE: 415 Moroto Regional Referral Hospital

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	8,040,723	0	8,040,723	8,040,723	0	8,040,723
211104 Employee Gratuity	96,387	0	96,387	96,387	0	96,387
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,168,325	0	1,168,325	1,140,685	0	1,140,685
211107 Boards, Committees and Council Allowances	30,000	0	30,000	70,000	0	70,000
212101 Social Security Contributions	176,852	0	176,852	176,852	0	176,852
212102 Medical expenses (Employees)	85,665	0	85,665	85,665	0	85,665
212103 Incapacity benefits (Employees)	17,768	0	17,768	17,768	0	17,768
221001 Advertising and Public Relations	14,608	0	14,608	13,608	0	13,608
221002 Workshops, Meetings and Seminars	23,676	0	23,676	19,301	0	19,301
221003 Staff Training	25,000	0	25,000	45,000	0	45,000
221004 Recruitment Expenses	3,000	0	3,000	3,000	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221008 Information and Communication Technology Supplies.	25,573	0	25,573	22,573	0	22,573
221009 Welfare and Entertainment	27,447	0	27,447	12,447	0	12,447
221010 Special Meals and Drinks	32,438	0	32,438	29,438	0	29,438
221011 Printing, Stationery, Photocopying and Binding	27,593	0	27,593	22,594	0	22,594
221012 Small Office Equipment	4,000	0	4,000	4,000	0	4,000
221016 Systems Recurrent costs	21,461	0	21,461	21,461	0	21,461
221017 Membership dues and Subscription fees.	3,000	0	3,000	0	0	0
222001 Information and Communication Technology Services.	32,774	0	32,774	32,774	0	32,774
223001 Property Management Expenses	139,976	0	139,976	17,417	0	17,417
223003 Rent-Produced Assets-to private entities	24,125	0	24,125	24,125	0	24,125
223004 Guard and Security services	12,000	0	12,000	12,000	0	12,000
223005 Electricity	97,000	0	97,000	99,042	0	99,042
223006 Water	4,600	0	4,600	4,600	0	4,600

VOTE: 415 Moroto Regional Referral Hospital

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,858	0	11,858	0	0	0
224001 Medical Supplies and Services	6,000	0	6,000	1,000	0	1,000
224004 Beddings, Clothing, Footwear and related Services	7,571	0	7,571	40,000	0	40,000
224005 Laboratory supplies and services	4,127	0	4,127	4,127	0	4,127
224011 Research Expenses	10,000	0	10,000	10,000	0	10,000
225101 Consultancy Services	3,000	0	3,000	3,000	0	3,000
227001 Travel inland	269,830	0	269,830	242,123	0	242,123
227004 Fuel, Lubricants and Oils	337,077	0	337,077	114,366	0	114,366
228001 Maintenance-Buildings and Structures	13,286	0	13,286	130,939	0	130,939
228002 Maintenance-Transport Equipment	39,502	0	39,502	200,940	0	200,940
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	158,761	0	158,761	258,761	0	258,761
228004 Maintenance-Other Fixed Assets	8,302	0	8,302	7,190	0	7,190
273102 Incapacity, death benefits and funeral expenses	0	0	0	19,400	0	19,400
273104 Pension	501,644	0	501,644	536,295	0	536,295
273105 Gratuity	642,980	0	642,980	173,254	0	173,254
312221 Light ICT hardware - Acquisition	58,000	0	58,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	50,000	0	50,000	108,000	0	108,000
352899 Other Domestic Arrears Budgeting	10,763	0	10,763	220,926	0	220,926
Grand Total Vote 415	12,266,693	0	12,266,693	12,081,781	0	12,081,781
Total Excluding Arrears	12,255,930	0	12,255,930	11,860,856	0	11,860,856

VOTE: 415 Moroto Regional Referral Hospital

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	0	0
Total Cost of Key Service Area 000013	0	10,000	10,000	0	0	0
Key Service Area 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	0	0
223001 Property Management Expenses	0	7,000	7,000	0	0	0
223005 Electricity	0	32,250	32,250	0	34,292	34,292
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,858	1,858	0	0	0
227001 Travel inland	0	9,000	9,000	0	0	0
227004 Fuel, Lubricants and Oils	0	75,750	75,750	0	0	0
Total Cost of Key Service Area 320009	0	132,858	132,858	0	34,292	34,292
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211104 Employee Gratuity	0	96,387	96,387	0	96,387	96,387
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,124,685	1,124,685	0	1,124,685	1,124,685
212101 Social Security Contributions	0	176,852	176,852	0	176,852	176,852
212102 Medical expenses (Employees)	0	85,665	85,665	0	85,665	85,665
212103 Incapacity benefits (Employees)	0	17,768	17,768	0	17,768	17,768
221001 Advertising and Public Relations	0	6,608	6,608	0	6,608	6,608
221002 Workshops, Meetings and Seminars	0	4,301	4,301	0	4,301	4,301
221008 Information and Communication Technology Supplies.	0	17,573	17,573	0	17,573	17,573

VOTE: 415 Moroto Regional Referral Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
221009 Welfare and Entertainment	0	2,447	2,447	0	2,447	2,447
221010 Special Meals and Drinks	0	29,438	29,438	0	29,438	29,438
221011 Printing, Stationery, Photocopying and Binding	0	20,593	20,593	0	20,593	20,593
222001 Information and Communication Technology Services.	0	24,197	24,197	0	24,197	24,197
224005 Laboratory supplies and services	0	4,127	4,127	0	4,127	4,127
227001 Travel inland	0	164,681	164,681	0	164,681	164,681
227004 Fuel, Lubricants and Oils	0	53,296	53,296	0	53,296	53,296
228002 Maintenance-Transport Equipment	0	24,978	24,978	0	24,978	24,978
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	58,361	58,361	0	58,361	58,361
Total Cost of Key Service Area 320020	0	1,911,956	1,911,956	0	1,911,957	1,911,957
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	4,000	4,000
221001 Advertising and Public Relations	0	2,000	2,000	0	2,000	2,000
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	3,547	3,547	0	3,547	3,547
224001 Medical Supplies and Services	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	17,000	17,000	0	17,000	17,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	2,524	2,524	0	2,524	2,524
Total Cost of Key Service Area 320022	0	44,071	44,071	0	44,071	44,071
Key Service Area 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	0	0

VOTE: 415 Moroto Regional Referral Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320023 Inpatient Services						
221001 Advertising and Public Relations	0	1,000	1,000	0	0	0
221002 Workshops, Meetings and Seminars	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	0	0
223001 Property Management Expenses	0	51,390	51,390	0	0	0
223005 Electricity	0	42,875	42,875	0	42,875	42,875
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	5,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	3,571	3,571	0	0	0
227001 Travel inland	0	9,400	9,400	0	0	0
227004 Fuel, Lubricants and Oils	0	67,811	67,811	0	0	0
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	27,653	27,653
228002 Maintenance-Transport Equipment	0	7,000	7,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	1,953	1,953	0	1,953	1,953
Total Cost of Key Service Area 320023	0	217,000	217,000	0	72,481	72,481
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	0	0
221002 Workshops, Meetings and Seminars	0	2,375	2,375	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
223001 Property Management Expenses	0	29,586	29,586	0	17,417	17,417
223005 Electricity	0	16,875	16,875	0	16,875	16,875
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	5,000	0	0	0
224001 Medical Supplies and Services	0	5,000	5,000	0	0	0
227001 Travel inland	0	7,600	7,600	0	0	0
227004 Fuel, Lubricants and Oils	0	79,150	79,150	0	0	0
228004 Maintenance-Other Fixed Assets	0	1,112	1,112	0	0	0
Total Cost of Key Service Area 320033	0	159,698	159,698	0	34,292	34,292

VOTE: 415 Moroto Regional Referral Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320034 Prevention and Rehabilitation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,640	8,640	0	0	0
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	0	0
221010 Special Meals and Drinks	0	3,000	3,000	0	0	0
223001 Property Management Expenses	0	52,000	52,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	4,000	4,000	0	0	0
227001 Travel inland	0	20,149	20,149	0	13,442	13,442
227004 Fuel, Lubricants and Oils	0	20,851	20,851	0	20,851	20,851
Total Cost of Key Service Area 320034	0	111,640	111,640	0	34,293	34,293
Total Cost for Department 001	0	2,587,223	2,587,223	0	2,131,387	2,131,387
Total Excluding Arrears	0	2,587,223	2,587,223	0	2,131,387	2,131,387
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
227001 Travel inland	0	7,000	7,000	0	12,000	12,000
Total Cost of Key Service Area 000001	0	7,000	7,000	0	12,000	12,000
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	0	3,000	3,000
221003 Staff Training	0	15,000	15,000	0	15,000	15,000
221004 Recruitment Expenses	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
Total Cost of Key Service Area 000005	0	25,000	25,000	0	25,000	25,000
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	7,000	0	0	0
221003 Staff Training	0	0	0	0	20,000	20,000

VOTE: 415 Moroto Regional Referral Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<i>Total Cost of Key Service Area 000008</i>	0	7,000	7,000	0	20,000	20,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	0	0	10,000	10,000
<i>Total Cost of Key Service Area 000013</i>	0	0	0	0	10,000	10,000
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	8,040,723	0	8,040,723	8,040,723	0	8,040,723
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	2,000	2,000
211107 Boards, Committees and Council Allowances	0	30,000	30,000	0	70,000	70,000
221002 Workshops, Meetings and Seminars	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,001	2,001	0	2,001	2,001
221016 Systems Recurrent costs	0	21,461	21,461	0	21,461	21,461
222001 Information and Communication Technology Services.	0	4,430	4,430	0	4,430	4,430
223003 Rent-Produced Assets-to private entities	0	24,125	24,125	0	24,125	24,125
223004 Guard and Security services	0	12,000	12,000	0	12,000	12,000
223005 Electricity	0	5,000	5,000	0	5,000	5,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	40,000	40,000
224011 Research Expenses	0	10,000	10,000	0	10,000	10,000
225101 Consultancy Services	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	17,000	17,000	0	17,000	17,000
227004 Fuel, Lubricants and Oils	0	30,219	30,219	0	30,219	30,219
228001 Maintenance-Buildings and Structures	0	3,286	3,286	0	103,286	103,286
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	173,438	173,438

VOTE: 415 Moroto Regional Referral Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000014 Administrative and Support Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	105,000	105,000
228004 Maintenance-Other Fixed Assets	0	5,237	5,237	0	5,237	5,237
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	19,400	19,400
273104 Pension	0	501,644	501,644	0	536,295	536,295
273105 Gratuity	0	642,980	642,980	0	173,254	173,254
352899 Other Domestic Arrears Budgeting	0	10,763	10,763	0	198,787	198,787
Total Cost of Key Service Area 000014	8,040,723	1,352,147	9,392,870	8,040,723	1,572,933	9,613,656
Key Service Area 000089 Climate Change Mitigation						
221001 Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000
Total Cost of Key Service Area 000089	0	5,000	5,000	0	5,000	5,000
Key Service Area 000090 Climate Change Adaptation						
223006 Water	0	4,600	4,600	0	4,600	4,600
Total Cost of Key Service Area 000090	0	4,600	4,600	0	4,600	4,600
Key Service Area 320011 Equipment Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	7,000	0	7,000	7,000
221002 Workshops, Meetings and Seminars	0	3,000	3,000	0	3,000	3,000
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	600	600	0	600	600
227001 Travel inland	0	14,000	14,000	0	14,000	14,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	95,400	95,400	0	95,400	95,400
Total Cost of Key Service Area 320011	0	130,000	130,000	0	130,000	130,000
Total Cost for Department 002	8,040,723	1,530,747	9,571,470	8,040,723	1,779,533	9,820,256
Total Excluding Arrears	8,040,723	1,519,984	9,560,707	8,040,723	1,580,746	9,621,469

VOTE: 415 Moroto Regional Referral Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1577 Retooling of Moroto Regional Referral Hospital						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312221 Light ICT hardware - Acquisition	58,000	0	58,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	50,000	0	50,000	0	0	0
<i>Total Cost of Key Service Area 000003</i>	108,000	0	108,000	0	0	0
Total Cost for Project 1577	108,000	0	108,000	0	0	0
<i>Total Excluding Arrears</i>	108,000	0	108,000	0	0	0
Project 1969 Institutional Development of Moroto Regional Referral Hospital						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	108,000	0	108,000
352899 Other Domestic Arrears Budgeting	0	0	0	22,139	0	22,139
<i>Total Cost of Key Service Area 000003</i>	0	0	0	130,139	0	130,139
Total Cost for Project 1969	0	0	0	130,139	0	130,139
<i>Total Excluding Arrears</i>	0	0	0	108,000	0	108,000
Total for Vote Function 01	12,266,693	0	12,266,693	12,081,781	0	12,081,781
<i>Total Excluding Arrears</i>	12,255,930	0	12,255,930	11,860,856	0	11,860,856
Grand Total Vote 415	12,266,693	0	12,266,693	12,081,781	0	12,081,781
<i>Total Excluding Arrears</i>	12,255,930	0	12,255,930	11,860,856	0	11,860,856

VOTE: 415 Moroto Regional Referral Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142159	Sale of bid documents-From Government Units	0.000	0.004
142162	Sale of Medical Services-From Government Units	0.000	0.058
142212	Educational/Instruction related levies	0.000	0.001
Total		0.000	0.063

VOTE: 416 Naguru National Referral Hospital

Table V1: Summary of Vote Estimates by Programme and Vote Function

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	12,905,603	0	12,905,603	22,907,036	0	22,907,036
Total for Programme	12,905,603	0	12,905,603	22,907,036	0	22,907,036
<i>Total Excluding Arrears</i>	12,820,783	0	12,820,783	22,820,018	0	22,820,018
Grand Total Vote 416	12,905,603	0	12,905,603	22,907,036	0	22,907,036
<i>Total Excluding Arrears</i>	12,820,783	0	12,820,783	22,820,018	0	22,820,018

VOTE: 416 Naguru National Referral Hospital

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	642,863	642,863	0	642,863	642,863
002 Support Services	10,727,691	1,319,050	12,046,740	10,727,691	4,320,483	15,048,173
Total Recurrent Budget Estimates for Vote Function	10,727,691	1,961,913	12,689,603	10,727,691	4,963,346	15,691,036
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1571 Retooling of National Trauma Centre, Naguru	216,000	0	216,000	0	0	0
1970 Institutional Development of Naguru National Trauma and Emergency Center Hospital	0	0	0	7,216,000	0	7,216,000
Total Development Budget Estimates for Vote Function	216,000	0	216,000	7,216,000	0	7,216,000
Total for Vote Function 01	10,943,691	1,961,913	12,905,603	17,943,691	4,963,346	22,907,036
<i>Total Excluding Arrears</i>	10,943,691	1,877,092	12,820,783	17,943,691	4,876,328	22,820,018
Grand Total Vote 416	10,943,691	1,961,913	12,905,603	17,943,691	4,963,346	22,907,036
<i>Total Excluding Arrears</i>	10,943,691	1,877,092	12,820,783	17,943,691	4,876,328	22,820,018

VOTE: 416 Naguru National Referral Hospital

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 002 Support Services						
1571 Retooling of National Trauma Centre, Naguru	216,000	0	216,000	0	0	0
1970 Institutional Development of Naguru National Trauma and Emergency Center Hospital	0	0	0	7,216,000	0	7,216,000
Total for the Department 002	216,000	0	216,000	7,216,000	0	7,216,000
<i>Total Excluding Arrears</i>	216,000	0	216,000	7,216,000	0	7,216,000
Grand Total Vote	216,000	0	216,000	7,216,000	0	7,216,000
<i>Total Excluding Arrears</i>	216,000	0	216,000	7,216,000	0	7,216,000

VOTE: 416 Naguru National Referral Hospital

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,009,691	0	11,009,691	11,009,691	0	11,009,691
212 Social Contributions	4,000	0	4,000	70,000	0	70,000
221 General Use of goods and services	81,000	0	81,000	386,000	0	386,000
222 Communications	4,000	0	4,000	50,000	0	50,000
223 Utility and Property Expenses	326,037	0	326,037	1,350,137	0	1,350,137
224 Supplies and Services	73,869	0	73,869	82,869	0	82,869
225 Professional Services	106,000	0	106,000	50,000	0	50,000
227 Travel and Transport	163,040	0	163,040	305,940	0	305,940
228 Maintenance	138,000	0	138,000	1,465,000	0	1,465,000
273 Employment-related social benefits	865,146	0	865,146	834,381	0	834,381
312 Acquisition of Produced Assets	50,000	0	50,000	7,216,000	0	7,216,000
352 Financial Assets	84,820	0	84,820	87,018	0	87,018
Grand Total Vote 416	12,905,603	0	12,905,603	22,907,036	0	22,907,036
Total Excluding Arrears	12,820,783	0	12,820,783	22,820,018	0	22,820,018

VOTE: 416 Naguru National Referral Hospital

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	10,727,691	0	10,727,691	10,727,691	0	10,727,691
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	137,000	0	137,000	137,000	0	137,000
211107 Boards, Committees and Council Allowances	145,000	0	145,000	145,000	0	145,000
212102 Medical expenses (Employees)	4,000	0	4,000	50,000	0	50,000
212103 Incapacity benefits (Employees)	0	0	0	20,000	0	20,000
221001 Advertising and Public Relations	4,000	0	4,000	10,000	0	10,000
221002 Workshops, Meetings and Seminars	2,000	0	2,000	20,000	0	20,000
221003 Staff Training	0	0	0	8,000	0	8,000
221008 Information and Communication Technology Supplies.	20,000	0	20,000	37,000	0	37,000
221009 Welfare and Entertainment	17,000	0	17,000	28,000	0	28,000
221010 Special Meals and Drinks	0	0	0	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	24,000	0	24,000	25,000	0	25,000
221012 Small Office Equipment	2,000	0	2,000	10,000	0	10,000
221016 Systems Recurrent costs	12,000	0	12,000	48,000	0	48,000
222001 Information and Communication Technology Services.	4,000	0	4,000	50,000	0	50,000
223001 Property Management Expenses	101,500	0	101,500	422,000	0	422,000
223004 Guard and Security services	13,400	0	13,400	253,000	0	253,000
223005 Electricity	81,000	0	81,000	241,000	0	241,000
223006 Water	120,137	0	120,137	424,137	0	424,137
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	10,000	10,000	0	10,000
224001 Medical Supplies and Services	20,000	0	20,000	40,000	0	40,000
224004 Beddings, Clothing, Footwear and related Services	10,000	0	10,000	2,000	0	2,000
224006 Food Supplies	43,869	0	43,869	40,869	0	40,869
225101 Consultancy Services	106,000	0	106,000	50,000	0	50,000

VOTE: 416 Naguru National Referral Hospital

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	19,500	0	19,500	22,000	0	22,000
227003 Carriage, Haulage, Freight and transport hire	4,000	0	4,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	139,540	0	139,540	263,940	0	263,940
228001 Maintenance-Buildings and Structures	68,000	0	68,000	1,004,000	0	1,004,000
228002 Maintenance-Transport Equipment	46,000	0	46,000	208,000	0	208,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	24,000	0	24,000	253,000	0	253,000
273104 Pension	478,432	0	478,432	537,757	0	537,757
273105 Gratuity	386,714	0	386,714	296,625	0	296,625
312212 Light Vehicles - Acquisition	0	0	0	900,000	0	900,000
312221 Light ICT hardware - Acquisition	50,000	0	50,000	500,000	0	500,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	4,000,000	0	4,000,000
312235 Furniture and Fittings - Acquisition	0	0	0	200,000	0	200,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	1,616,000	0	1,616,000
352882 Utility Arrears Budgeting	0	0	0	87,018	0	87,018
352899 Other Domestic Arrears Budgeting	84,820	0	84,820	0	0	0
Grand Total Vote 416	12,905,603	0	12,905,603	22,907,036	0	22,907,036
Total Excluding Arrears	12,820,783	0	12,820,783	22,820,018	0	22,820,018

VOTE: 416 Naguru National Referral Hospital

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	24,000	0	24,000	24,000
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	0	0
221009 Welfare and Entertainment	0	1,000	1,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	0	0
223001 Property Management Expenses	0	30,000	30,000	0	30,000	30,000
223004 Guard and Security services	0	1,000	1,000	0	5,000	5,000
223005 Electricity	0	35,000	35,000	0	35,000	35,000
223006 Water	0	20,000	20,000	0	20,000	20,000
224006 Food Supplies	0	1,000	1,000	0	0	0
227001 Travel inland	0	2,000	2,000	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	8,000	8,000
228001 Maintenance-Buildings and Structures	0	2,000	2,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000	0	8,000	8,000
Total Cost of Key Service Area 320009	0	130,000	130,000	0	130,000	130,000
Key Service Area 320022 Immunisation Services						
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	4,000	4,000
223001 Property Management Expenses	0	5,000	5,000	0	4,000	4,000
223005 Electricity	0	4,000	4,000	0	4,000	4,000
223006 Water	0	4,000	4,000	0	4,000	4,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320022 Immunisation Services						
227001 Travel inland	0	1,000	1,000	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	4,000	4,000
Total Cost of Key Service Area 320022	0	20,000	20,000	0	20,000	20,000
Key Service Area 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	113,000	113,000	0	113,000	113,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	8,000	8,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	4,000	4,000
223001 Property Management Expenses	0	44,000	44,000	0	44,000	44,000
223004 Guard and Security services	0	8,000	8,000	0	8,000	8,000
223005 Electricity	0	30,000	30,000	0	30,000	30,000
223006 Water	0	50,000	50,000	0	50,000	50,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	0	0
224006 Food Supplies	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	18,000	18,000
228001 Maintenance-Buildings and Structures	0	4,000	4,000	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	5,000	5,000
Total Cost of Key Service Area 320023	0	320,000	320,000	0	320,000	320,000
Key Service Area 320027 Medical and Health Supplies						
223001 Property Management Expenses	0	2,500	2,500	0	6,000	6,000
223006 Water	0	4,000	4,000	0	4,000	4,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	20,000	20,000	0	40,000	40,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	0	0
227001 Travel inland	0	500	500	0	0	0
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
Total Cost of Key Service Area 320027	0	50,000	50,000	0	50,000	50,000
Key Service Area 320033 Outpatient Services						
221009 Welfare and Entertainment	0	4,000	4,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	0	0
223006 Water	0	13,137	13,137	0	13,137	13,137
224006 Food Supplies	0	2,000	2,000	0	0	0
227001 Travel inland	0	2,000	2,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	18,000	18,000
228002 Maintenance-Transport Equipment	0	4,000	4,000	0	0	0
Total Cost of Key Service Area 320033	0	45,137	45,137	0	45,137	45,137
Key Service Area 320034 Prevention and Rehabilitation services						
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	2,000	2,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	0	0
223001 Property Management Expenses	0	18,000	18,000	0	18,000	18,000
223004 Guard and Security services	0	4,000	4,000	0	0	0
223005 Electricity	0	12,000	12,000	0	12,000	12,000
223006 Water	0	20,000	20,000	0	20,000	20,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320034 Prevention and Rehabilitation services						
227001 Travel inland	0	2,000	2,000	0	0	0
227004 Fuel, Lubricants and Oils	0	1,726	1,726	0	11,726	11,726
228001 Maintenance-Buildings and Structures	0	2,000	2,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	6,000	0	0	0
Total Cost of Key Service Area 320034	0	77,726	77,726	0	77,726	77,726
Total Cost for Department 001	0	642,863	642,863	0	642,863	642,863
Total Excluding Arrears	0	642,863	642,863	0	642,863	642,863
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	5,000	5,000
221016 Systems Recurrent costs	0	0	0	0	12,000	12,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	0	0
223006 Water	0	9,000	9,000	0	9,000	9,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 000001	0	28,000	28,000	0	40,000	40,000
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	10,727,691	0	10,727,691	10,727,691	0	10,727,691
221003 Staff Training	0	0	0	0	8,000	8,000
221016 Systems Recurrent costs	0	4,000	4,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	8,814	8,814	0	8,814	8,814
273104 Pension	0	478,432	478,432	0	537,757	537,757
273105 Gratuity	0	386,714	386,714	0	296,625	296,625
Total Cost of Key Service Area 000005	10,727,691	877,960	11,605,651	10,727,691	867,195	11,594,886

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000008 Records Management						
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	20,000	20,000
221016 Systems Recurrent costs	0	0	0	0	20,000	20,000
223004 Guard and Security services	0	400	400	0	0	0
Total Cost of Key Service Area 000008	0	2,400	2,400	0	40,000	40,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	2,000	2,000	0	20,000	20,000
Total Cost of Key Service Area 000013	0	2,000	2,000	0	20,000	20,000
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	2,000	2,000	0	20,000	20,000
Total Cost of Key Service Area 000089	0	2,000	2,000	0	20,000	20,000
Key Service Area 320011 Equipment Maintenance						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	0	0
Total Cost of Key Service Area 320011	0	4,000	4,000	0	0	0
Key Service Area 320021 Hospital Management and Support Services						
211107 Boards, Committees and Council Allowances	0	145,000	145,000	0	145,000	145,000
212102 Medical expenses (Employees)	0	4,000	4,000	0	50,000	50,000
212103 Incapacity benefits (Employees)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	4,000	4,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	7,000	7,000	0	7,000	7,000
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221010 Special Meals and Drinks	0	0	0	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	12,000	12,000
221012 Small Office Equipment	0	2,000	2,000	0	10,000	10,000
221016 Systems Recurrent costs	0	8,000	8,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
222001 Information and Communication Technology Services.	0	0	0	0	50,000	50,000
223001 Property Management Expenses	0	0	0	0	300,000	300,000
223004 Guard and Security services	0	0	0	0	240,000	240,000
223005 Electricity	0	0	0	0	160,000	160,000
223006 Water	0	0	0	0	304,000	304,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	10,000	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	2,000	2,000
224006 Food Supplies	0	20,869	20,869	0	20,869	20,869
225101 Consultancy Services	0	0	0	0	50,000	50,000
227001 Travel inland	0	4,000	4,000	0	8,000	8,000
227003 Carriage, Haulage, Freight and transport hire	0	4,000	4,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	75,000	75,000	0	185,400	185,400
228001 Maintenance-Buildings and Structures	0	0	0	0	1,000,000	1,000,000
228002 Maintenance-Transport Equipment	0	14,000	14,000	0	200,000	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	240,000	240,000
352882 Utility Arrears Budgeting	0	0	0	0	87,018	87,018
352899 Other Domestic Arrears Budgeting	0	84,820	84,820	0	0	0
Total Cost of Key Service Area 320021	0	402,690	402,690	0	3,333,287	3,333,287
Total Cost for Department 002	10,727,691	1,319,050	12,046,740	10,727,691	4,320,483	15,048,173
Total Excluding Arrears	10,727,691	1,234,229	11,961,920	10,727,691	4,233,465	14,961,155
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1571 Retooling of National Trauma Centre, Naguru						
Key Service Area 000002 Construction Management						
228001 Maintenance-Buildings and Structures	60,000	0	60,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1571 Retooling of National Trauma Centre, Naguru						
<i>Total Cost of Key Service Area 000002</i>	60,000	0	60,000	0	0	0
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
225101 Consultancy Services	106,000	0	106,000	0	0	0
312221 Light ICT hardware - Acquisition	50,000	0	50,000	0	0	0
<i>Total Cost of Key Service Area 000003</i>	156,000	0	156,000	0	0	0
Total Cost for Project 1571	216,000	0	216,000	0	0	0
<i>Total Excluding Arrears</i>	216,000	0	216,000	0	0	0
Project 1970 Institutional Development of Naguru National Trauma and Emergency Center Hospital						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312212 Light Vehicles - Acquisition	0	0	0	900,000	0	900,000
312221 Light ICT hardware - Acquisition	0	0	0	500,000	0	500,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	4,000,000	0	4,000,000
312235 Furniture and Fittings - Acquisition	0	0	0	200,000	0	200,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	1,616,000	0	1,616,000
<i>Total Cost of Key Service Area 000003</i>	0	0	0	7,216,000	0	7,216,000
Total Cost for Project 1970	0	0	0	7,216,000	0	7,216,000
<i>Total Excluding Arrears</i>	0	0	0	7,216,000	0	7,216,000
Total for Vote Function 01	12,905,603	0	12,905,603	22,907,036	0	22,907,036
<i>Total Excluding Arrears</i>	12,820,783	0	12,820,783	22,820,018	0	22,820,018
Grand Total Vote 416	12,905,603	0	12,905,603	22,907,036	0	22,907,036
<i>Total Excluding Arrears</i>	12,820,783	0	12,820,783	22,820,018	0	22,820,018

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142162	Sale of Medical Services-From Government Units	0.400	0.200
Total		0.400	0.200

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Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	26,629,523	0	26,629,523	29,070,176	0	29,070,176
Total for Programme	26,629,523	0	26,629,523	29,070,176	0	29,070,176
<i>Total Excluding Arrears</i>	26,629,523	0	26,629,523	29,070,176	0	29,070,176
Grand Total Vote 417	26,629,523	0	26,629,523	29,070,176	0	29,070,176
<i>Total Excluding Arrears</i>	26,629,523	0	26,629,523	29,070,176	0	29,070,176

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Medical Services	0	12,804,293	12,804,293	0	15,014,293	15,014,293
002 Support Services	11,091,312	1,356,918	12,448,230	11,091,312	1,587,571	12,678,883
Total Recurrent Budget Estimates for Vote Function	11,091,312	14,161,211	25,252,523	11,091,312	16,601,864	27,693,176
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1574 Retooling of Kiruddu National Referral Hospital	1,377,000	0	1,377,000	0	0	0
1922 Institutional Development of Kiruddu National Referral Hospital	0	0	0	1,377,000	0	1,377,000
Total Development Budget Estimates for Vote Function	1,377,000	0	1,377,000	1,377,000	0	1,377,000
Total for Vote Function 01	12,468,312	14,161,211	26,629,523	12,468,312	16,601,864	29,070,176
<i>Total Excluding Arrears</i>	12,468,312	14,161,211	26,629,523	12,468,312	16,601,864	29,070,176
Grand Total Vote 417	12,468,312	14,161,211	26,629,523	12,468,312	16,601,864	29,070,176
<i>Total Excluding Arrears</i>	12,468,312	14,161,211	26,629,523	12,468,312	16,601,864	29,070,176

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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 002 Support Services						
1574 Retooling of Kiruddu National Referral Hospital	1,377,000	0	1,377,000	0	0	0
1922 Institutional Development of Kiruddu National Referral Hospital	0	0	0	1,377,000	0	1,377,000
Total for the Department 002	1,377,000	0	1,377,000	1,377,000	0	1,377,000
<i>Total Excluding Arrears</i>	1,377,000	0	1,377,000	1,377,000	0	1,377,000
Grand Total Vote	1,377,000	0	1,377,000	1,377,000	0	1,377,000
<i>Total Excluding Arrears</i>	1,377,000	0	1,377,000	1,377,000	0	1,377,000

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,681,444	0	11,681,444	11,679,940	0	11,679,940
212 Social Contributions	65,200	0	65,200	68,000	0	68,000
221 General Use of goods and services	358,340	0	358,340	369,840	0	369,840
222 Communications	90,000	0	90,000	116,800	0	116,800
223 Utility and Property Expenses	1,784,113	0	1,784,113	1,766,024	0	1,766,024
224 Supplies and Services	10,030,800	0	10,030,800	12,254,079	0	12,254,079
226 Insurances and Licenses	2,100	0	2,100	2,100	0	2,100
227 Travel and Transport	593,487	0	593,487	659,187	0	659,187
228 Maintenance	550,000	0	550,000	450,000	0	450,000
273 Employment-related social benefits	97,040	0	97,040	327,206	0	327,206
312 Acquisition of Produced Assets	847,000	0	847,000	327,000	0	327,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	530,000	0	530,000	450,000	0	450,000
342 Acquisition of Non - Produced Assets	0	0	0	600,000	0	600,000
Grand Total Vote 417	26,629,523	0	26,629,523	29,070,176	0	29,070,176
Total Excluding Arrears	26,629,523	0	26,629,523	29,070,176	0	29,070,176

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	11,091,312	0	11,091,312	11,091,312	0	11,091,312
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	484,373	0	484,373	476,628	0	476,628
211107 Boards, Committees and Council Allowances	105,759	0	105,759	112,000	0	112,000
212101 Social Security Contributions	40,200	0	40,200	40,000	0	40,000
212102 Medical expenses (Employees)	10,000	0	10,000	10,000	0	10,000
212103 Incapacity benefits (Employees)	15,000	0	15,000	18,000	0	18,000
221001 Advertising and Public Relations	20,000	0	20,000	20,000	0	20,000
221003 Staff Training	10,000	0	10,000	14,000	0	14,000
221007 Books, Periodicals & Newspapers	8,340	0	8,340	8,340	0	8,340
221008 Information and Communication Technology Supplies.	64,500	0	64,500	70,500	0	70,500
221009 Welfare and Entertainment	92,500	0	92,500	94,000	0	94,000
221011 Printing, Stationery, Photocopying and Binding	62,000	0	62,000	62,000	0	62,000
221012 Small Office Equipment	1,000	0	1,000	1,000	0	1,000
221016 Systems Recurrent costs	100,000	0	100,000	100,000	0	100,000
222001 Information and Communication Technology Services.	90,000	0	90,000	116,800	0	116,800
223001 Property Management Expenses	596,372	0	596,372	584,043	0	584,043
223004 Guard and Security services	120,000	0	120,000	120,000	0	120,000
223005 Electricity	721,141	0	721,141	711,141	0	711,141
223006 Water	250,087	0	250,087	296,000	0	296,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	96,513	0	96,513	54,840	0	54,840
224001 Medical Supplies and Services	9,290,317	0	9,290,317	11,500,317	0	11,500,317
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	0	0
224005 Laboratory supplies and services	150,000	0	150,000	150,000	0	150,000
224006 Food Supplies	560,000	0	560,000	570,000	0	570,000

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224010 Protective Gear	5,483	0	5,483	8,762	0	8,762
224011 Research Expenses	25,000	0	25,000	25,000	0	25,000
226002 Licenses	2,100	0	2,100	2,100	0	2,100
227001 Travel inland	54,000	0	54,000	54,000	0	54,000
227004 Fuel, Lubricants and Oils	539,487	0	539,487	605,187	0	605,187
228001 Maintenance-Buildings and Structures	150,000	0	150,000	100,000	0	100,000
228002 Maintenance-Transport Equipment	100,000	0	100,000	100,000	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300,000	0	300,000	250,000	0	250,000
273102 Incapacity, death benefits and funeral expenses	5,000	0	5,000	4,513	0	4,513
273104 Pension	92,040	0	92,040	130,482	0	130,482
273105 Gratuity	0	0	0	192,210	0	192,210
312221 Light ICT hardware - Acquisition	50,000	0	50,000	25,000	0	25,000
312223 Television and radio transmitters - Acquisition	10,000	0	10,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	737,000	0	737,000	302,000	0	302,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	0	0	0
313121 Non-Residential Buildings - Improvement	330,000	0	330,000	0	0	0
313139 Other Structures - Improvement	200,000	0	200,000	0	0	0
313212 Light Vehicles - Improvement	0	0	0	450,000	0	450,000
342111 Land - Acquisition	0	0	0	600,000	0	600,000
Grand Total Vote 417	26,629,523	0	26,629,523	29,070,176	0	29,070,176
Total Excluding Arrears	26,629,523	0	26,629,523	29,070,176	0	29,070,176

VOTE: 417 Kiruddu National Referral Hospital

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Medical Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
212102 Medical expenses (Employees)	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 000013	0	0	0	0	20,000	20,000
Key Service Area 320009 Diagnostic services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
223005 Electricity	0	48,000	48,000	0	40,000	40,000
224005 Laboratory supplies and services	0	0	0	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	48,000	48,000
Total Cost of Key Service Area 320009	0	120,000	120,000	0	270,000	270,000
Key Service Area 320022 Immunisation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	0	0
223005 Electricity	0	2,000	2,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	2,000	2,000
224006 Food Supplies	0	6,000	6,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
Total Cost of Key Service Area 320022	0	40,000	40,000	0	30,000	30,000

VOTE: 417 Kiruddu National Referral Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Medical Services						
Key Service Area 320023 Inpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,200	38,200	0	75,627	75,627
212101 Social Security Contributions	0	13,800	13,800	0	0	0
212103 Incapacity benefits (Employees)	0	7,000	7,000	0	9,000	9,000
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	14,000	14,000	0	30,000	30,000
222001 Information and Communication Technology Services.	0	10,000	10,000	0	40,000	40,000
223001 Property Management Expenses	0	395,372	395,372	0	295,372	295,372
223004 Guard and Security services	0	60,000	60,000	0	60,000	60,000
223005 Electricity	0	305,756	305,756	0	279,628	279,628
223006 Water	0	93,772	93,772	0	122,000	122,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	96,513	96,513	0	12,000	12,000
224001 Medical Supplies and Services	0	187,000	187,000	0	214,000	214,000
224005 Laboratory supplies and services	0	150,000	150,000	0	0	0
224006 Food Supplies	0	311,000	311,000	0	414,000	414,000
226002 Licenses	0	2,100	2,100	0	0	0
227001 Travel inland	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	25,487	25,487	0	166,000	166,000
228001 Maintenance-Buildings and Structures	0	30,000	30,000	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	25,000	0	25,000	25,000
Total Cost of Key Service Area 320023	0	1,770,000	1,770,000	0	1,857,627	1,857,627

VOTE: 417 Kiruddu National Referral Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Medical Services						
Key Service Area 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	8,981,000	8,981,000	0	11,220,317	11,220,317
<i>Total Cost of Key Service Area 320027</i>	0	8,981,000	8,981,000	0	11,220,317	11,220,317
Key Service Area 320033 Outpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	117,001	117,001	0	167,000	167,000
212101 Social Security Contributions	0	26,400	26,400	0	20,000	20,000
221001 Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	50,500	50,500	0	35,500	35,500
221009 Welfare and Entertainment	0	0	0	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	20,000	20,000
221016 Systems Recurrent costs	0	12,840	12,840	0	20,000	20,000
222001 Information and Communication Technology Services.	0	50,000	50,000	0	46,800	46,800
223001 Property Management Expenses	0	151,000	151,000	0	139,000	139,000
223004 Guard and Security services	0	60,000	60,000	0	60,000	60,000
223005 Electricity	0	330,013	330,013	0	343,513	343,513
223006 Water	0	39,000	39,000	0	48,000	48,000
224001 Medical Supplies and Services	0	122,317	122,317	0	66,000	66,000
224006 Food Supplies	0	34,000	34,000	0	0	0
224011 Research Expenses	0	5,000	5,000	0	15,000	15,000
227001 Travel inland	0	50,000	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	24,487	24,487	0	104,487	104,487
228001 Maintenance-Buildings and Structures	0	0	0	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	70,000	70,000	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	36,000	36,000	0	36,000	36,000

VOTE: 417 Kiruddu National Referral Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Medical Services						
Key Service Area 320033 Outpatient services						
273104 Pension	0	5,482	5,482	0	0	0
Total Cost of Key Service Area 320033	0	1,229,040	1,229,040	0	1,250,300	1,250,300
Key Service Area 320113 Prevention and rehabilitation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	40,000	40,000
221003 Staff Training	0	6,000	6,000	0	0	0
221008 Information and Communication Technology Supplies.	0	14,000	14,000	0	10,000	10,000
221009 Welfare and Entertainment	0	33,305	33,305	0	20,000	20,000
223001 Property Management Expenses	0	50,000	50,000	0	50,000	50,000
223005 Electricity	0	28,000	28,000	0	28,000	28,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	40,000	40,000
224010 Protective Gear	0	0	0	0	8,762	8,762
226002 Licenses	0	0	0	0	2,100	2,100
227004 Fuel, Lubricants and Oils	0	290,000	290,000	0	27,187	27,187
228001 Maintenance-Buildings and Structures	0	102,948	102,948	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	100,000	100,000
Total Cost of Key Service Area 320113	0	664,253	664,253	0	366,049	366,049
Total Cost for Department 001	0	12,804,293	12,804,293	0	15,014,293	15,014,293
Total Excluding Arrears	0	12,804,293	12,804,293	0	15,014,293	15,014,293
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	18,000	18,000
221009 Welfare and Entertainment	0	6,000	6,000	0	0	0
Total Cost of Key Service Area 000001	0	18,000	18,000	0	18,000	18,000

VOTE: 417 Kiruddu National Referral Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000005 Human resource management						
211101 General Staff Salaries	11,091,312	0	11,091,312	11,091,312	0	11,091,312
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	2,001	2,001
221009 Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000
221016 Systems Recurrent costs	0	25,000	25,000	0	25,000	25,000
224010 Protective Gear	0	5,483	5,483	0	0	0
273104 Pension	0	86,558	86,558	0	130,482	130,482
273105 Gratuity	0	0	0	0	192,210	192,210
Total Cost of Key Service Area 000005	11,091,312	169,040	11,260,353	11,091,312	399,694	11,491,006
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	2,840	2,840	0	2,840	2,840
221016 Systems Recurrent costs	0	17,160	17,160	0	17,160	17,160
Total Cost of Key Service Area 000006	0	40,000	40,000	0	40,000	40,000
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000	0	6,000	6,000
221003 Staff Training	0	4,000	4,000	0	4,000	4,000
Total Cost of Key Service Area 000008	0	10,000	10,000	0	10,000	10,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
Total Cost of Key Service Area 000013	0	10,000	10,000	0	0	0
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
Total Cost of Key Service Area 000089	0	10,000	10,000	0	0	0

VOTE: 417 Kiruddu National Referral Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
221003 Staff Training	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 000090	0	10,000	10,000	0	20,000	20,000
Key Service Area 320021 Hospital management and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	181,172	181,172	0	100,000	100,000
211107 Boards, Committees and Council Allowances	0	105,759	105,759	0	112,000	112,000
212101 Social Security Contributions	0	0	0	0	20,000	20,000
212102 Medical expenses (Employees)	0	10,000	10,000	0	0	0
212103 Incapacity benefits (Employees)	0	8,000	8,000	0	9,000	9,000
221001 Advertising and Public Relations	0	15,000	15,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	500	500	0	500	500
221009 Welfare and Entertainment	0	3,195	3,195	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	10,000	10,000
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
221016 Systems Recurrent costs	0	45,000	45,000	0	37,840	37,840
222001 Information and Communication Technology Services.	0	30,000	30,000	0	30,000	30,000
223001 Property Management Expenses	0	0	0	0	89,671	89,671
223005 Electricity	0	7,372	7,372	0	20,000	20,000
223006 Water	0	117,315	117,315	0	126,000	126,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	840	840
224006 Food Supplies	0	209,000	209,000	0	156,000	156,000
224011 Research Expenses	0	20,000	20,000	0	10,000	10,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000

VOTE: 417 Kiruddu National Referral Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 320021 Hospital management and support services						
227004 Fuel, Lubricants and Oils	0	139,513	139,513	0	239,513	239,513
228001 Maintenance-Buildings and Structures	0	17,052	17,052	0	0	0
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	139,000	139,000	0	89,000	89,000
273102 Incapacity, death benefits and funeral expenses	0	5,000	5,000	0	4,513	4,513
Total Cost of Key Service Area 320021	0	1,089,877	1,089,877	0	1,099,877	1,099,877
Total Cost for Department 002	11,091,312	1,356,918	12,448,230	11,091,312	1,587,571	12,678,883
Total Excluding Arrears	11,091,312	1,356,918	12,448,230	11,091,312	1,587,571	12,678,883
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1574 Retooling of Kiruddu National Referral Hospital						
Key Service Area 000002 Construction Management						
313121 Non-Residential Buildings - Improvement	330,000	0	330,000	0	0	0
313139 Other Structures - Improvement	200,000	0	200,000	0	0	0
Total Cost of Key Service Area 000002	530,000	0	530,000	0	0	0
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	50,000	0	50,000	0	0	0
312223 Television and radio transmitters - Acquisition	10,000	0	10,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	737,000	0	737,000	0	0	0
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	0	0	0
Total Cost of Key Service Area 000003	847,000	0	847,000	0	0	0
Total Cost for Project 1574	1,377,000	0	1,377,000	0	0	0
Total Excluding Arrears	1,377,000	0	1,377,000	0	0	0

VOTE: 417 Kiruddu National Referral Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1922 Institutional Development of Kiruddu National Referral Hospital						
Key Service Area 000002 Construction Management						
342111 Land - Acquisition	0	0	0	600,000	0	600,000
Total Cost of Key Service Area 000002	0	0	0	600,000	0	600,000
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	0	25,000	0	25,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	302,000	0	302,000
313212 Light Vehicles - Improvement	0	0	0	450,000	0	450,000
Total Cost of Key Service Area 000003	0	0	0	777,000	0	777,000
Total Cost for Project 1922	0	0	0	1,377,000	0	1,377,000
Total Excluding Arrears	0	0	0	1,377,000	0	1,377,000
Total for Vote Function 01	26,629,523	0	26,629,523	29,070,176	0	29,070,176
Total Excluding Arrears	26,629,523	0	26,629,523	29,070,176	0	29,070,176
Grand Total Vote 417	26,629,523	0	26,629,523	29,070,176	0	29,070,176
Total Excluding Arrears	26,629,523	0	26,629,523	29,070,176	0	29,070,176

VOTE: 417 Kiruddu National Referral Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142162	Sale of Medical Services-From Government Units	0.650	0.941
Total		0.650	0.941

VOTE: 418 Kawempe National Referral Hospital

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	23,642,371	0	23,642,371	27,511,214	0	27,511,214
Total for Programme	23,642,371	0	23,642,371	27,511,214	0	27,511,214
<i>Total Excluding Arrears</i>	23,632,381	0	23,632,381	27,027,826	0	27,027,826
Grand Total Vote 418	23,642,371	0	23,642,371	27,511,214	0	27,511,214
<i>Total Excluding Arrears</i>	23,632,381	0	23,632,381	27,027,826	0	27,027,826

VOTE: 418 Kawempe National Referral Hospital

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Paediatric Services	0	639,477	639,477	0	600,000	600,000
002 Diagnostic Services	0	940,000	940,000	0	780,000	780,000
003 Obstetrics and Gynaecological Services	0	2,502,000	2,502,000	0	1,800,000	1,800,000
004 Support Services	15,044,724	3,706,170	18,750,894	15,044,724	8,476,490	23,521,214
Total Recurrent Budget Estimates for Vote Function	15,044,724	7,787,647	22,832,371	15,044,724	11,656,490	26,701,214
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1575 Retooling of Kawempe National Referral Hospital	810,000	0	810,000	0	0	0
1903 Institutional Development of Kawempe National Referral Hospital	0	0	0	810,000	0	810,000
Total Development Budget Estimates for Vote Function	810,000	0	810,000	810,000	0	810,000
Total for Vote Function 01	15,854,724	7,787,647	23,642,371	15,854,724	11,656,490	27,511,214
Total Excluding Arrears	15,854,724	7,777,657	23,632,381	15,854,724	11,173,101	27,027,826
Grand Total Vote 418	15,854,724	7,787,647	23,642,371	15,854,724	11,656,490	27,511,214
Total Excluding Arrears	15,854,724	7,777,657	23,632,381	15,854,724	11,173,101	27,027,826

VOTE: 418 Kawempe National Referral Hospital

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 004 Support Services						
1575 Retooling of Kawempe National Referral Hospital	810,000	0	810,000	0	0	0
1903 Institutional Development of Kawempe National Referral Hospital	0	0	0	810,000	0	810,000
Total for the Department 004	810,000	0	810,000	810,000	0	810,000
<i>Total Excluding Arrears</i>	810,000	0	810,000	810,000	0	810,000
Grand Total Vote	810,000	0	810,000	810,000	0	810,000
<i>Total Excluding Arrears</i>	810,000	0	810,000	810,000	0	810,000

VOTE: 418 Kawempe National Referral Hospital

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	15,552,751	0	15,552,751	15,424,724	0	15,424,724
212 Social Contributions	110,000	0	110,000	100,000	0	100,000
221 General Use of goods and services	1,986,520	0	1,986,520	1,689,525	0	1,689,525
222 Communications	185,000	0	185,000	188,000	0	188,000
223 Utility and Property Expenses	1,978,476	0	1,978,476	2,703,456	0	2,703,456
224 Supplies and Services	538,264	0	538,264	1,037,017	0	1,037,017
225 Professional Services	391,000	0	391,000	260,000	0	260,000
227 Travel and Transport	508,125	0	508,125	884,927	0	884,927
228 Maintenance	1,329,065	0	1,329,065	3,251,553	0	3,251,553
273 Employment-related social benefits	243,180	0	243,180	678,624	0	678,624
312 Acquisition of Produced Assets	810,000	0	810,000	810,000	0	810,000
352 Financial Assets	9,990	0	9,990	483,388	0	483,388
Grand Total Vote 418	23,642,371	0	23,642,371	27,511,214	0	27,511,214
Total Excluding Arrears	23,632,381	0	23,632,381	27,027,826	0	27,027,826

VOTE: 418 Kawempe National Referral Hospital

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	15,044,724	0	15,044,724	15,044,724	0	15,044,724
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	348,027	0	348,027	220,000	0	220,000
211107 Boards, Committees and Council Allowances	160,000	0	160,000	160,000	0	160,000
212102 Medical expenses (Employees)	70,000	0	70,000	60,000	0	60,000
212103 Incapacity benefits (Employees)	40,000	0	40,000	40,000	0	40,000
221001 Advertising and Public Relations	60,000	0	60,000	60,000	0	60,000
221002 Workshops, Meetings and Seminars	60,000	0	60,000	60,000	0	60,000
221003 Staff Training	240,000	0	240,000	240,000	0	240,000
221004 Recruitment Expenses	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	8,000	0	8,000	8,000	0	8,000
221008 Information and Communication Technology Supplies.	195,000	0	195,000	195,000	0	195,000
221009 Welfare and Entertainment	207,400	0	207,400	83,000	0	83,000
221010 Special Meals and Drinks	538,120	0	538,120	401,525	0	401,525
221011 Printing, Stationery, Photocopying and Binding	192,000	0	192,000	220,000	0	220,000
221012 Small Office Equipment	16,000	0	16,000	22,000	0	22,000
221016 Systems Recurrent costs	410,000	0	410,000	320,000	0	320,000
221017 Membership dues and Subscription fees.	60,000	0	60,000	60,000	0	60,000
222001 Information and Communication Technology Services.	185,000	0	185,000	188,000	0	188,000
223001 Property Management Expenses	650,476	0	650,476	1,013,456	0	1,013,456
223004 Guard and Security services	240,000	0	240,000	252,000	0	252,000
223005 Electricity	722,000	0	722,000	818,000	0	818,000
223006 Water	366,000	0	366,000	620,000	0	620,000
224001 Medical Supplies and Services	401,247	0	401,247	950,000	0	950,000
224004 Beddings, Clothing, Footwear and related Services	16,000	0	16,000	16,000	0	16,000

VOTE: 418 Kawempe National Referral Hospital

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224010 Protective Gear	21,017	0	21,017	21,017	0	21,017
224011 Research Expenses	100,000	0	100,000	50,000	0	50,000
225101 Consultancy Services	391,000	0	391,000	260,000	0	260,000
227001 Travel inland	56,000	0	56,000	70,972	0	70,972
227004 Fuel, Lubricants and Oils	452,125	0	452,125	813,955	0	813,955
228001 Maintenance-Buildings and Structures	327,477	0	327,477	1,565,000	0	1,565,000
228002 Maintenance-Transport Equipment	118,000	0	118,000	222,553	0	222,553
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	859,000	0	859,000	964,000	0	964,000
228004 Maintenance-Other Fixed Assets	24,588	0	24,588	500,000	0	500,000
273104 Pension	116,678	0	116,678	181,021	0	181,021
273105 Gratuity	126,502	0	126,502	497,603	0	497,603
312221 Light ICT hardware - Acquisition	150,000	0	150,000	150,000	0	150,000
312233 Medical, Laboratory and Research & appliances - Acquisition	510,000	0	510,000	510,000	0	510,000
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	150,000	0	150,000
352881 Pension and Gratuity Arrears Budgeting	0	0	0	215,133	0	215,133
352882 Utility Arrears Budgeting	3,746	0	3,746	268,255	0	268,255
352899 Other Domestic Arrears Budgeting	6,244	0	6,244	0	0	0
Grand Total Vote 418	23,642,371	0	23,642,371	27,511,214	0	27,511,214
Total Excluding Arrears	23,632,381	0	23,632,381	27,027,826	0	27,027,826

VOTE: 418 Kawempe National Referral Hospital

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Paediatric Services						
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	38,000	38,000	0	38,000	38,000
221009 Welfare and Entertainment	0	4,000	4,000	0	40,000	40,000
221010 Special Meals and Drinks	0	0	0	0	74,000	74,000
221011 Printing, Stationery, Photocopying and Binding	0	14,000	14,000	0	14,000	14,000
221012 Small Office Equipment	0	6,000	6,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	78,000	78,000	0	48,000	48,000
223004 Guard and Security services	0	40,000	40,000	0	40,000	40,000
223005 Electricity	0	100,000	100,000	0	100,000	100,000
223006 Water	0	30,000	30,000	0	30,000	30,000
224001 Medical Supplies and Services	0	30,000	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	46,000	46,000	0	67,000	67,000
228001 Maintenance-Buildings and Structures	0	133,477	133,477	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	103,000	103,000
Total Cost of Key Service Area 320022	0	639,477	639,477	0	600,000	600,000
Total Cost for Department 001	0	639,477	639,477	0	600,000	600,000
Total Excluding Arrears	0	639,477	639,477	0	600,000	600,000

VOTE: 418 Kawempe National Referral Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Diagnostic Services						
Key Service Area 320009 Diagnostic Services						
222001 Information and Communication Technology Services.	0	0	0	0	52,000	52,000
223001 Property Management Expenses	0	0	0	0	198,028	198,028
223005 Electricity	0	0	0	0	32,000	32,000
227001 Travel inland	0	0	0	0	18,972	18,972
227004 Fuel, Lubricants and Oils	0	0	0	0	90,000	90,000
228001 Maintenance-Buildings and Structures	0	0	0	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	0	0	0	80,000	80,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	269,000	269,000
Total Cost of Key Service Area 320009	0	0	0	0	780,000	780,000
Key Service Area 320024 Laboratory services						
221008 Information and Communication Technology Supplies.	0	33,000	33,000	0	0	0
221009 Welfare and Entertainment	0	52,000	52,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	77,000	77,000	0	0	0
222001 Information and Communication Technology Services.	0	14,000	14,000	0	0	0
223001 Property Management Expenses	0	32,028	32,028	0	0	0
223005 Electricity	0	17,000	17,000	0	0	0
227001 Travel inland	0	13,972	13,972	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	0	0
228001 Maintenance-Buildings and Structures	0	130,000	130,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	121,000	121,000	0	0	0
Total Cost of Key Service Area 320024	0	540,000	540,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Diagnostic Services						
Key Service Area 320172 Radiology						
221008 Information and Communication Technology Supplies.	0	24,000	24,000	0	0	0
222001 Information and Communication Technology Services.	0	17,000	17,000	0	0	0
223001 Property Management Expenses	0	22,000	22,000	0	0	0
223005 Electricity	0	15,000	15,000	0	0	0
224001 Medical Supplies and Services	0	151,000	151,000	0	0	0
227001 Travel inland	0	11,000	11,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	0	0
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	110,000	110,000	0	0	0
Total Cost of Key Service Area 320172	0	400,000	400,000	0	0	0
Total Cost for Department 002	0	940,000	940,000	0	780,000	780,000
Total Excluding Arrears	0	940,000	940,000	0	780,000	780,000
Department 003 Obstetrics and Gynaecological Services						
Key Service Area 320023 Inpatient Services						
212102 Medical expenses (Employees)	0	5,000	5,000	0	0	0
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	0	0
221010 Special Meals and Drinks	0	280,000	280,000	0	180,000	180,000
223001 Property Management Expenses	0	120,428	120,428	0	110,428	110,428
223004 Guard and Security services	0	140,000	140,000	0	140,000	140,000
223005 Electricity	0	71,600	71,600	0	71,600	71,600
223006 Water	0	140,000	140,000	0	140,000	140,000
224010 Protective Gear	0	21,017	21,017	0	21,017	21,017
225101 Consultancy Services	0	180,000	180,000	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	104,000	104,000	0	56,955	56,955

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Obstetrics and Gynaecological Services						
Key Service Area 320023 Inpatient Services						
228001 Maintenance-Buildings and Structures	0	30,000	30,000	0	0	0
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	120,000	120,000	0	0	0
Total Cost of Key Service Area 320023	0	1,247,045	1,247,045	0	900,000	900,000
Key Service Area 320027 Medical and Health Supplies						
221008 Information and Communication Technology Supplies.	0	12,000	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
222001 Information and Communication Technology Services.	0	30,000	30,000	0	0	0
223001 Property Management Expenses	0	30,000	30,000	0	0	0
223005 Electricity	0	34,000	34,000	0	0	0
224001 Medical Supplies and Services	0	109,847	109,847	0	250,000	250,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	0	0
228001 Maintenance-Buildings and Structures	0	24,000	24,000	0	0	0
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	14,908	14,908	0	0	0
Total Cost of Key Service Area 320027	0	336,755	336,755	0	250,000	250,000
Key Service Area 320033 Outpatient Services						
221009 Welfare and Entertainment	0	9,400	9,400	0	0	0
221010 Special Meals and Drinks	0	118,120	118,120	0	107,525	107,525
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	0	0
222001 Information and Communication Technology Services.	0	8,000	8,000	0	0	0

VOTE: 418 Kawempe National Referral Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Obstetrics and Gynaecological Services						
Key Service Area 320033 Outpatient Services						
223001 Property Management Expenses	0	52,000	52,000	0	80,000	80,000
223004 Guard and Security services	0	60,000	60,000	0	60,000	60,000
223005 Electricity	0	113,600	113,600	0	113,600	113,600
223006 Water	0	88,875	88,875	0	88,875	88,875
224001 Medical Supplies and Services	0	30,400	30,400	0	0	0
227001 Travel inland	0	6,000	6,000	0	0	0
227004 Fuel, Lubricants and Oils	0	52,125	52,125	0	0	0
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	40,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	9,680	9,680	0	0	0
Total Cost of Key Service Area 320033	0	616,200	616,200	0	450,000	450,000
Key Service Area 320034 Prevention and Rehabilitation services						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
221012 Small Office Equipment	0	10,000	10,000	0	0	0
222001 Information and Communication Technology Services.	0	20,000	20,000	0	0	0
223001 Property Management Expenses	0	37,000	37,000	0	0	0
223005 Electricity	0	93,000	93,000	0	93,000	93,000
223006 Water	0	50,000	50,000	0	50,000	50,000
224004 Beddings, Clothing, Footwear and related Services	0	6,000	6,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	48,000	48,000	0	0	0
228002 Maintenance-Transport Equipment	0	28,000	28,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	51,000	51,000
Total Cost of Key Service Area 320034	0	302,000	302,000	0	200,000	200,000

VOTE: 418 Kawempe National Referral Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 003	0	2,502,000	2,502,000	0	1,800,000	1,800,000
Total Excluding Arrears	0	2,502,000	2,502,000	0	1,800,000	1,800,000
Department 004 Support Services						
Key Service Area 000001 Audit and Risk Management						
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	20,000	20,000
221016 Systems Recurrent costs	0	80,000	80,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 000001	0	120,000	120,000	0	120,000	120,000
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	15,044,724	0	15,044,724	15,044,724	0	15,044,724
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	132,027	132,027	0	200,000	200,000
211107 Boards, Committees and Council Allowances	0	160,000	160,000	0	160,000	160,000
212102 Medical expenses (Employees)	0	45,000	45,000	0	60,000	60,000
212103 Incapacity benefits (Employees)	0	40,000	40,000	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
221003 Staff Training	0	200,000	200,000	0	240,000	240,000
221004 Recruitment Expenses	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221016 Systems Recurrent costs	0	160,000	160,000	0	160,000	160,000
273104 Pension	0	116,678	116,678	0	181,021	181,021
273105 Gratuity	0	126,502	126,502	0	497,603	497,603
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	215,133	215,133
Total Cost of Key Service Area 000005	15,044,724	1,000,207	16,044,931	15,044,724	1,793,757	16,838,481
Key Service Area 000006 Planning and Budgeting services						
221016 Systems Recurrent costs	0	99,000	99,000	0	40,000	40,000
224011 Research Expenses	0	100,000	100,000	0	20,000	20,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Support Services						
Key Service Area 000006 Planning and Budgeting services						
225101 Consultancy Services	0	211,000	211,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	200,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	160,000	160,000
Total Cost of Key Service Area 000006	0	410,000	410,000	0	500,000	500,000
Key Service Area 000008 Records Management						
221008 Information and Communication Technology Supplies.	0	47,000	47,000	0	47,000	47,000
221011 Printing, Stationery, Photocopying and Binding	0	23,000	23,000	0	23,000	23,000
221016 Systems Recurrent costs	0	30,000	30,000	0	0	0
Total Cost of Key Service Area 000008	0	100,000	100,000	0	70,000	70,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221003 Staff Training	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
221010 Special Meals and Drinks	0	60,000	60,000	0	0	0
224001 Medical Supplies and Services	0	80,000	80,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
Total Cost of Key Service Area 000013	0	200,000	200,000	0	50,000	50,000
Key Service Area 000089 Climate Change Mitigation						
221003 Staff Training	0	20,000	20,000	0	0	0
223001 Property Management Expenses	0	180,000	180,000	0	0	0
Total Cost of Key Service Area 000089	0	200,000	200,000	0	0	0
Key Service Area 000090 Climate Change Adaptation						
223001 Property Management Expenses	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 000090	0	0	0	0	50,000	50,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,000	110,000	0	20,000	20,000
221001 Advertising and Public Relations	0	60,000	60,000	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	0	0	0	110,000	110,000
221009 Welfare and Entertainment	0	0	0	0	13,000	13,000
221010 Special Meals and Drinks	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	163,000	163,000
221012 Small Office Equipment	0	0	0	0	16,000	16,000
221016 Systems Recurrent costs	0	41,000	41,000	0	40,000	40,000
221017 Membership dues and Subscription fees.	0	60,000	60,000	0	60,000	60,000
222001 Information and Communication Technology Services.	0	0	0	0	88,000	88,000
223001 Property Management Expenses	0	99,020	99,020	0	575,000	575,000
223004 Guard and Security services	0	0	0	0	12,000	12,000
223005 Electricity	0	277,800	277,800	0	407,800	407,800
223006 Water	0	57,125	57,125	0	311,125	311,125
224001 Medical Supplies and Services	0	0	0	0	700,000	700,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	10,000	10,000
224011 Research Expenses	0	0	0	0	30,000	30,000
227001 Travel inland	0	5,028	5,028	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	380,000	380,000
228001 Maintenance-Buildings and Structures	0	0	0	0	1,525,000	1,525,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	142,553	142,553

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	338,000	338,000	0	541,000	541,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	340,000	340,000
352882 Utility Arrears Budgeting	0	3,746	3,746	0	268,255	268,255
352899 Other Domestic Arrears Budgeting	0	6,244	6,244	0	0	0
Total Cost of Key Service Area 320021	0	1,235,963	1,235,963	0	5,892,733	5,892,733
Key Service Area 320169 Nursing Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	0	0
212102 Medical expenses (Employees)	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	90,000	90,000	0	0	0
221010 Special Meals and Drinks	0	80,000	80,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
223001 Property Management Expenses	0	78,000	78,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	10,000	10,000	0	0	0
Total Cost of Key Service Area 320169	0	300,000	300,000	0	0	0
Key Service Area 320170 Pharmacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	0	0
221008 Information and Communication Technology Supplies.	0	26,000	26,000	0	0	0
221009 Welfare and Entertainment	0	22,000	22,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
222001 Information and Communication Technology Services.	0	18,000	18,000	0	0	0
Total Cost of Key Service Area 320170	0	80,000	80,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Support Services						
Key Service Area 320171 Anaesthesia						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
<i>Total Cost of Key Service Area 320171</i>	0	60,000	60,000	0	0	0
Total Cost for Department 004	15,044,724	3,706,170	18,750,894	15,044,724	8,476,490	23,521,214
Total Excluding Arrears	15,044,724	3,696,180	18,740,904	15,044,724	7,993,101	23,037,826
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1575 Retooling of Kawempe National Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	150,000	0	150,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	510,000	0	510,000	0	0	0
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	0	0	0
<i>Total Cost of Key Service Area 000003</i>	810,000	0	810,000	0	0	0
Total Cost for Project 1575	810,000	0	810,000	0	0	0
Total Excluding Arrears	810,000	0	810,000	0	0	0
Project 1903 Institutional Development of Kawempe National Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	0	150,000	0	150,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	510,000	0	510,000
312235 Furniture and Fittings - Acquisition	0	0	0	150,000	0	150,000
<i>Total Cost of Key Service Area 000003</i>	0	0	0	810,000	0	810,000
Total Cost for Project 1903	0	0	0	810,000	0	810,000
Total Excluding Arrears	0	0	0	810,000	0	810,000
Total for Vote Function 01	23,642,371	0	23,642,371	27,511,214	0	27,511,214

VOTE: 418 Kawempe National Referral Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
<i>Total Excluding Arrears</i>	23,632,381	0	23,632,381	27,027,826	0	27,027,826
Grand Total Vote 418	23,642,371	0	23,642,371	27,511,214	0	27,511,214
<i>Total Excluding Arrears</i>	23,632,381	0	23,632,381	27,027,826	0	27,027,826

VOTE: 418 Kawempe National Referral Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142162	Sale of Medical Services-From Government Units	0.500	0.520
Total		0.500	0.520

VOTE: 419 Entebbe Regional Referral Hospital

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	11,823,918	0	11,823,918	18,772,054	0	18,772,054
Total for Programme	11,823,918	0	11,823,918	18,772,054	0	18,772,054
<i>Total Excluding Arrears</i>	11,758,020	0	11,758,020	17,502,327	0	17,502,327
Grand Total Vote 419	11,823,918	0	11,823,918	18,772,054	0	18,772,054
<i>Total Excluding Arrears</i>	11,758,020	0	11,758,020	17,502,327	0	17,502,327

VOTE: 419 Entebbe Regional Referral Hospital

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Support Services	8,099,845	1,193,410	9,293,254	9,099,845	5,862,209	14,962,054
002 Hospital Services	0	1,720,664	1,720,664	0	3,000,000	3,000,000
Total Recurrent Budget Estimates for Vote Function	8,099,845	2,914,073	11,013,918	9,099,845	8,862,209	17,962,054
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1588 Retooling of Entebbe Regional Referral Hospital	810,000	0	810,000	0	0	0
1901 Institutional Development of Entebbe Regional Referral Hospital	0	0	0	810,000	0	810,000
Total Development Budget Estimates for Vote Function	810,000	0	810,000	810,000	0	810,000
Total for Vote Function 01	8,909,845	2,914,073	11,823,918	9,909,845	8,862,209	18,772,054
<i>Total Excluding Arrears</i>	8,909,845	2,848,175	11,758,020	9,909,845	7,592,482	17,502,327
Grand Total Vote 419	8,909,845	2,914,073	11,823,918	9,909,845	8,862,209	18,772,054
<i>Total Excluding Arrears</i>	8,909,845	2,848,175	11,758,020	9,909,845	7,592,482	17,502,327

VOTE: 419 Entebbe Regional Referral Hospital

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 001 Support Services						
1588 Retooling of Entebbe Regional Referral Hospital	810,000	0	810,000	0	0	0
1901 Institutional Development of Entebbe Regional Referral Hospital	0	0	0	810,000	0	810,000
Total for the Department 001	810,000	0	810,000	810,000	0	810,000
<i>Total Excluding Arrears</i>	810,000	0	810,000	810,000	0	810,000
Grand Total Vote	810,000	0	810,000	810,000	0	810,000
<i>Total Excluding Arrears</i>	810,000	0	810,000	810,000	0	810,000

VOTE: 419 Entebbe Regional Referral Hospital

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,502,237	0	8,502,237	9,875,845	0	9,875,845
212 Social Contributions	10,000	0	10,000	33,392	0	33,392
221 General Use of goods and services	193,450	0	193,450	379,001	0	379,001
222 Communications	40,000	0	40,000	63,008	0	63,008
223 Utility and Property Expenses	752,000	0	752,000	1,405,441	0	1,405,441
224 Supplies and Services	60,000	0	60,000	690,000	0	690,000
225 Professional Services	20,000	0	20,000	120,000	0	120,000
227 Travel and Transport	261,000	0	261,000	380,000	0	380,000
228 Maintenance	158,000	0	158,000	3,050,000	0	3,050,000
273 Employment-related social benefits	951,333	0	951,333	695,640	0	695,640
312 Acquisition of Produced Assets	390,000	0	390,000	420,000	0	420,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	420,000	0	420,000	390,000	0	390,000
352 Financial Assets	65,898	0	65,898	1,269,728	0	1,269,728
Grand Total Vote 419	11,823,918	0	11,823,918	18,772,054	0	18,772,054
Total Excluding Arrears	11,758,020	0	11,758,020	17,502,327	0	17,502,327

VOTE: 419 Entebbe Regional Referral Hospital

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	8,099,845	0	8,099,845	9,099,845	0	9,099,845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	362,392	0	362,392	690,000	0	690,000
211107 Boards, Committees and Council Allowances	40,000	0	40,000	86,000	0	86,000
212101 Social Security Contributions	0	0	0	3,392	0	3,392
212102 Medical expenses (Employees)	5,000	0	5,000	15,000	0	15,000
212103 Incapacity benefits (Employees)	5,000	0	5,000	15,000	0	15,000
221001 Advertising and Public Relations	10,000	0	10,000	12,000	0	12,000
221003 Staff Training	20,000	0	20,000	40,000	0	40,000
221007 Books, Periodicals & Newspapers	1,000	0	1,000	10,000	0	10,000
221008 Information and Communication Technology Supplies.	24,000	0	24,000	40,000	0	40,000
221009 Welfare and Entertainment	22,000	0	22,000	45,000	0	45,000
221010 Special Meals and Drinks	12,000	0	12,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	32,000	0	32,000	80,000	0	80,000
221012 Small Office Equipment	4,000	0	4,000	12,000	0	12,000
221014 Bank Charges and other Bank related costs	100	0	100	1	0	1
221016 Systems Recurrent costs	68,350	0	68,350	100,000	0	100,000
222001 Information and Communication Technology Services.	40,000	0	40,000	63,008	0	63,008
223001 Property Management Expenses	345,000	0	345,000	800,441	0	800,441
223004 Guard and Security services	60,000	0	60,000	90,000	0	90,000
223005 Electricity	200,000	0	200,000	250,000	0	250,000
223006 Water	145,000	0	145,000	250,000	0	250,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	2,000	15,000	0	15,000
224001 Medical Supplies and Services	50,000	0	50,000	450,000	0	450,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	80,000	0	80,000

VOTE: 419 Entebbe Regional Referral Hospital

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224005 Laboratory supplies and services	10,000	0	10,000	150,000	0	150,000
224010 Protective Gear	0	0	0	10,000	0	10,000
225101 Consultancy Services	20,000	0	20,000	120,000	0	120,000
227001 Travel inland	51,000	0	51,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	210,000	0	210,000	300,000	0	300,000
228001 Maintenance-Buildings and Structures	36,000	0	36,000	2,450,000	0	2,450,000
228002 Maintenance-Transport Equipment	100,000	0	100,000	150,000	0	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	10,000	300,000	0	300,000
228004 Maintenance-Other Fixed Assets	12,000	0	12,000	150,000	0	150,000
273104 Pension	341,414	0	341,414	400,451	0	400,451
273105 Gratuity	609,919	0	609,919	295,189	0	295,189
312221 Light ICT hardware - Acquisition	60,000	0	60,000	30,000	0	30,000
312232 Electrical machinery - Acquisition	130,000	0	130,000	40,000	0	40,000
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000	250,000	0	250,000
312235 Furniture and Fittings - Acquisition	0	0	0	100,000	0	100,000
313121 Non-Residential Buildings - Improvement	420,000	0	420,000	350,000	0	350,000
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	40,000	0	40,000
352881 Pension and Gratuity Arrears Budgeting	0	0	0	260,017	0	260,017
352882 Utility Arrears Budgeting	0	0	0	921,458	0	921,458
352899 Other Domestic Arrears Budgeting	65,898	0	65,898	88,252	0	88,252
Grand Total Vote 419	11,823,918	0	11,823,918	18,772,054	0	18,772,054
<i>Total Excluding Arrears</i>	11,758,020	0	11,758,020	17,502,327	0	17,502,327

VOTE: 419 Entebbe Regional Referral Hospital

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	36,608	36,608
212101 Social Security Contributions	0	0	0	0	3,392	3,392
Total Cost of Key Service Area 000001	0	20,000	20,000	0	40,000	40,000
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	8,099,845	0	8,099,845	9,099,845	0	9,099,845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	8,000	8,000
273104 Pension	0	60,233	60,233	0	0	0
273105 Gratuity	0	21,919	21,919	0	0	0
Total Cost of Key Service Area 000005	8,099,845	92,152	8,191,996	9,099,845	8,000	9,107,845
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 000008	0	10,000	10,000	0	10,000	10,000
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 000089	0	10,000	10,000	0	10,000	10,000
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,000	2,000
Total Cost of Key Service Area 000090	0	0	0	0	2,000	2,000

VOTE: 419 Entebbe Regional Referral Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	126,638	126,638
211107 Boards, Committees and Council Allowances	0	40,000	40,000	0	86,000	86,000
212102 Medical expenses (Employees)	0	5,000	5,000	0	15,000	15,000
212103 Incapacity benefits (Employees)	0	5,000	5,000	0	15,000	15,000
221001 Advertising and Public Relations	0	10,000	10,000	0	12,000	12,000
221003 Staff Training	0	20,000	20,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	24,000	24,000	0	40,000	40,000
221009 Welfare and Entertainment	0	12,000	12,000	0	45,000	45,000
221010 Special Meals and Drinks	0	12,000	12,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	32,000	32,000	0	30,000	30,000
221012 Small Office Equipment	0	4,000	4,000	0	12,000	12,000
221014 Bank Charges and other Bank related costs	0	100	100	0	1	1
221016 Systems Recurrent costs	0	68,350	68,350	0	0	0
222001 Information and Communication Technology Services.	0	40,000	40,000	0	63,008	63,008
223001 Property Management Expenses	0	0	0	0	533,609	533,609
223004 Guard and Security services	0	60,000	60,000	0	90,000	90,000
223005 Electricity	0	60,000	60,000	0	250,000	250,000
223006 Water	0	0	0	0	145,000	145,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	2,000	0	3,117	3,117
224010 Protective Gear	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	20,000	20,000	0	120,000	120,000
227001 Travel inland	0	51,000	51,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	210,000	210,000	0	200,000	200,000

VOTE: 419 Entebbe Regional Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
228001 Maintenance-Buildings and Structures	0	36,000	36,000	0	2,406,109	2,406,109
228002 Maintenance-Transport Equipment	0	0	0	0	150,000	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	12,000	12,000	0	0	0
273104 Pension	0	77,909	77,909	0	0	0
273105 Gratuity	0	168,001	168,001	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	260,017	260,017
352882 Utility Arrears Budgeting	0	0	0	0	921,458	921,458
352899 Other Domestic Arrears Budgeting	0	65,898	65,898	0	88,252	88,252
Total Cost of Key Service Area 320021	0	1,061,258	1,061,258	0	5,792,209	5,792,209
Total Cost for Department 001	8,099,845	1,193,410	9,293,254	9,099,845	5,862,209	14,962,054
Total Excluding Arrears	8,099,845	1,127,511	9,227,356	9,099,845	4,592,482	13,692,327
Department 002 Hospital Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
223005 Electricity	0	40,000	40,000	0	0	0
273104 Pension	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 000013	0	50,000	50,000	0	50,000	50,000
Key Service Area 320009 Diagnostic Services						
223001 Property Management Expenses	0	250,000	250,000	0	0	0
273104 Pension	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 320009	0	250,000	250,000	0	100,000	100,000
Key Service Area 320022 Immunisation Services						
223001 Property Management Expenses	0	80,000	80,000	0	0	0
223005 Electricity	0	100,000	100,000	0	0	0
273104 Pension	0	0	0	0	180,000	180,000

VOTE: 419 Entebbe Regional Referral Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Hospital Services						
<i>Total Cost of Key Service Area 320022</i>	0	180,000	180,000	0	180,000	180,000
Key Service Area 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,468	50,468
223001 Property Management Expenses	0	15,000	15,000	0	0	0
223006 Water	0	145,000	145,000	0	0	0
224001 Medical Supplies and Services	0	0	0	0	400,000	400,000
224005 Laboratory supplies and services	0	0	0	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	300,000	300,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	150,000	150,000
273104 Pension	0	100,000	100,000	0	70,451	70,451
273105 Gratuity	0	0	0	0	29,080	29,080
<i>Total Cost of Key Service Area 320023</i>	0	260,000	260,000	0	1,100,000	1,100,000
Key Service Area 320027 Medical and Health Supplies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	297,392	297,392	0	0	0
221016 Systems Recurrent costs	0	0	0	0	100,000	100,000
224001 Medical Supplies and Services	0	50,000	50,000	0	50,000	50,000
224005 Laboratory supplies and services	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
228001 Maintenance-Buildings and Structures	0	0	0	0	43,892	43,892
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	0	0
273105 Gratuity	0	140,000	140,000	0	96,108	96,108
<i>Total Cost of Key Service Area 320027</i>	0	597,392	597,392	0	400,000	400,000
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	446,285	446,285

VOTE: 419 Entebbe Regional Referral Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Hospital Services						
Key Service Area 320033 Outpatient Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
223001 Property Management Expenses	0	0	0	0	266,832	266,832
223006 Water	0	0	0	0	105,000	105,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	11,883	11,883
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	80,000	80,000
224005 Laboratory supplies and services	0	0	0	0	40,000	40,000
273105 Gratuity	0	280,000	280,000	0	100,000	100,000
Total Cost of Key Service Area 320033	0	280,000	280,000	0	1,100,000	1,100,000
Key Service Area 320113 Prevention and rehabilitation services						
273104 Pension	0	103,272	103,272	0	0	0
273105 Gratuity	0	0	0	0	70,000	70,000
Total Cost of Key Service Area 320113	0	103,272	103,272	0	70,000	70,000
Total Cost for Department 002	0	1,720,664	1,720,664	0	3,000,000	3,000,000
Total Excluding Arrears	0	1,720,664	1,720,664	0	3,000,000	3,000,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1588 Retooling of Entebbe Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	60,000	0	60,000	0	0	0
312232 Electrical machinery - Acquisition	130,000	0	130,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000	0	0	0
313121 Non-Residential Buildings - Improvement	420,000	0	420,000	0	0	0
Total Cost of Key Service Area 000003	810,000	0	810,000	0	0	0
Total Cost for Project 1588	810,000	0	810,000	0	0	0
Total Excluding Arrears	810,000	0	810,000	0	0	0

VOTE: 419 Entebbe Regional Referral Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1901 Institutional Development of Entebbe Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	0	30,000	0	30,000
312232 Electrical machinery - Acquisition	0	0	0	40,000	0	40,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	250,000	0	250,000
312235 Furniture and Fittings - Acquisition	0	0	0	100,000	0	100,000
313121 Non-Residential Buildings - Improvement	0	0	0	350,000	0	350,000
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	40,000	0	40,000
<i>Total Cost of Key Service Area 000003</i>	0	0	0	810,000	0	810,000
Total Cost for Project 1901	0	0	0	810,000	0	810,000
Total Excluding Arrears	0	0	0	810,000	0	810,000
Total for Vote Function 01	11,823,918	0	11,823,918	18,772,054	0	18,772,054
Total Excluding Arrears	11,758,020	0	11,758,020	17,502,327	0	17,502,327
Grand Total Vote 419	11,823,918	0	11,823,918	18,772,054	0	18,772,054
Total Excluding Arrears	11,758,020	0	11,758,020	17,502,327	0	17,502,327

VOTE: 419 Entebbe Regional Referral Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142122	Sale of Medical Services-From Private Entities	1,000,000,000.000	1,000,000,000.000
Total		1,000,000,000.000	1,000,000,000.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Table V1: Summary of Vote Estimates by Programme and Vote Function

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Mulago Specialized Women and Neonatal Hospital Services	31,158,628	0	31,158,628	37,088,755	0	37,088,755
Total for Programme	31,158,628	0	31,158,628	37,088,755	0	37,088,755
<i>Total Excluding Arrears</i>	31,090,143	0	31,090,143	34,168,992	0	34,168,992
Grand Total Vote 420	31,158,628	0	31,158,628	37,088,755	0	37,088,755
<i>Total Excluding Arrears</i>	31,090,143	0	31,090,143	34,168,992	0	34,168,992

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Mulago Specialized Women and Neonatal Hospital Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration and Support Services	16,099,003	6,702,087	22,801,090	16,099,003	12,632,214	28,731,217
002 Clinical Services	0	6,316,338	6,316,338	0	6,316,338	6,316,338
Total Recurrent Budget Estimates for Vote Function	16,099,003	13,018,425	29,117,428	16,099,003	18,948,552	35,047,555
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1573 Retooling of Mulago Specialized Women and Neonatal Hospital	2,041,200	0	2,041,200	0	0	0
1929 Institutional Development Project for Mulago Specialized Women and Neonatal Hospital	0	0	0	2,041,200	0	2,041,200
Total Development Budget Estimates for Vote Function	2,041,200	0	2,041,200	2,041,200	0	2,041,200
Total for Vote Function 01	18,140,203	13,018,425	31,158,628	18,140,203	18,948,552	37,088,755
Total Excluding Arrears	18,140,203	12,949,941	31,090,143	18,140,203	16,028,790	34,168,992
Grand Total Vote 420	18,140,203	13,018,425	31,158,628	18,140,203	18,948,552	37,088,755
Total Excluding Arrears	18,140,203	12,949,941	31,090,143	18,140,203	16,028,790	34,168,992

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Mulago Specialized Women and Neonatal Hospital Services						
Department 001 Administration and Support Services						
1573 Retooling of Mulago Specialized Women and Neonatal Hospital	2,041,200	0	2,041,200	0	0	0
1929 Institutional Development Project for Mulago Specialized Women and Neonatal Hospital	0	0	0	2,041,200	0	2,041,200
Total for the Department 001	2,041,200	0	2,041,200	2,041,200	0	2,041,200
<i>Total Excluding Arrears</i>	2,041,200	0	2,041,200	2,041,200	0	2,041,200
Grand Total Vote	2,041,200	0	2,041,200	2,041,200	0	2,041,200
<i>Total Excluding Arrears</i>	2,041,200	0	2,041,200	2,041,200	0	2,041,200

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	19,416,964	0	19,416,964	19,596,964	0	19,596,964
212 Social Contributions	131,000	0	131,000	121,000	0	121,000
221 General Use of goods and services	1,382,145	0	1,382,145	1,382,145	0	1,382,145
222 Communications	107,000	0	107,000	107,000	0	107,000
223 Utility and Property Expenses	2,970,362	0	2,970,362	2,975,362	0	2,975,362
224 Supplies and Services	1,245,454	0	1,245,454	1,565,454	0	1,565,454
225 Professional Services	70,000	0	70,000	87,800	0	87,800
227 Travel and Transport	443,968	0	443,968	436,168	0	436,168
228 Maintenance	1,810,805	0	1,810,805	2,305,806	0	2,305,806
273 Employment-related social benefits	1,471,245	0	1,471,245	4,550,094	0	4,550,094
312 Acquisition of Produced Assets	2,041,200	0	2,041,200	1,041,200	0	1,041,200
352 Financial Assets	68,485	0	68,485	2,919,762	0	2,919,762
Grand Total Vote 420	31,158,628	0	31,158,628	37,088,755	0	37,088,755
Total Excluding Arrears	31,090,143	0	31,090,143	34,168,992	0	34,168,992

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	16,099,003	0	16,099,003	16,099,003	0	16,099,003
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,217,961	0	3,217,961	3,397,961	0	3,397,961
211107 Boards, Committees and Council Allowances	100,000	0	100,000	100,000	0	100,000
212101 Social Security Contributions	33,000	0	33,000	55,000	0	55,000
212102 Medical expenses (Employees)	35,000	0	35,000	35,000	0	35,000
212103 Incapacity benefits (Employees)	31,000	0	31,000	31,000	0	31,000
212201 Social Security Contributions	32,000	0	32,000	0	0	0
221001 Advertising and Public Relations	145,000	0	145,000	145,000	0	145,000
221003 Staff Training	528,000	0	528,000	528,000	0	528,000
221007 Books, Periodicals & Newspapers	20,000	0	20,000	20,000	0	20,000
221008 Information and Communication Technology Supplies.	100,000	0	100,000	100,000	0	100,000
221009 Welfare and Entertainment	229,165	0	229,165	229,165	0	229,165
221010 Special Meals and Drinks	103,000	0	103,000	103,000	0	103,000
221011 Printing, Stationery, Photocopying and Binding	111,980	0	111,980	111,980	0	111,980
221012 Small Office Equipment	5,000	0	5,000	5,000	0	5,000
221016 Systems Recurrent costs	120,000	0	120,000	120,000	0	120,000
221017 Membership dues and Subscription fees.	20,000	0	20,000	20,000	0	20,000
222001 Information and Communication Technology Services.	105,000	0	105,000	105,000	0	105,000
222002 Postage and Courier	2,000	0	2,000	2,000	0	2,000
223001 Property Management Expenses	1,660,534	0	1,660,534	1,765,534	0	1,765,534
223004 Guard and Security services	413,331	0	413,331	413,331	0	413,331
223005 Electricity	539,719	0	539,719	539,719	0	539,719
223006 Water	356,778	0	356,778	256,778	0	256,778
224001 Medical Supplies and Services	1,095,454	0	1,095,454	1,395,454	0	1,395,454

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	150,000	0	150,000	150,000	0	150,000
224011 Research Expenses	0	0	0	20,000	0	20,000
225101 Consultancy Services	70,000	0	70,000	87,800	0	87,800
227001 Travel inland	41,800	0	41,800	20,000	0	20,000
227004 Fuel, Lubricants and Oils	402,168	0	402,168	416,168	0	416,168
228001 Maintenance-Buildings and Structures	931,629	0	931,629	931,629	0	931,629
228002 Maintenance-Transport Equipment	64,000	0	64,000	64,000	0	64,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	815,176	0	815,176	1,310,177	0	1,310,177
273104 Pension	769,778	0	769,778	1,214,046	0	1,214,046
273105 Gratuity	701,467	0	701,467	3,336,048	0	3,336,048
312221 Light ICT hardware - Acquisition	223,200	0	223,200	200,000	0	200,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,500,000	0	1,500,000	641,200	0	641,200
312235 Furniture and Fittings - Acquisition	318,000	0	318,000	200,000	0	200,000
352881 Pension and Gratuity Arrears Budgeting	0	0	0	138,861	0	138,861
352882 Utility Arrears Budgeting	53,560	0	53,560	2,708,843	0	2,708,843
352899 Other Domestic Arrears Budgeting	14,924	0	14,924	72,057	0	72,057
Grand Total Vote 420	31,158,628	0	31,158,628	37,088,755	0	37,088,755
Total Excluding Arrears	31,090,143	0	31,090,143	34,168,992	0	34,168,992

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Mulago Specialized Women and Neonatal Hospital Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	22,000	0	22,000	22,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	8,000	8,000
Total Cost of Key Service Area 000001	0	30,000	30,000	0	30,000	30,000
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	16,099,003	0	16,099,003	16,099,003	0	16,099,003
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	122,832	122,832	0	222,832	222,832
221003 Staff Training	0	135,000	135,000	0	135,000	135,000
221007 Books, Periodicals & Newspapers	0	7,800	7,800	0	7,800	7,800
221009 Welfare and Entertainment	0	200,000	200,000	0	200,000	200,000
221016 Systems Recurrent costs	0	20,000	20,000	0	20,000	20,000
224004 Beddings, Clothing, Footwear and related Services	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
228001 Maintenance-Buildings and Structures	0	492,842	492,842	0	392,842	392,842
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,008	2,008	0	2,008	2,008
273104 Pension	0	769,778	769,778	0	1,214,046	1,214,046
273105 Gratuity	0	701,467	701,467	0	3,336,048	3,336,048
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	138,861	138,861
352882 Utility Arrears Budgeting	0	0	0	0	2,708,843	2,708,843
352899 Other Domestic Arrears Budgeting	0	0	0	0	72,057	72,057
Total Cost of Key Service Area 000005	16,099,003	2,531,727	18,630,730	16,099,003	8,530,338	24,629,341

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Support Services						
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	57,000	57,000
221003 Staff Training	0	25,000	25,000	0	25,000	25,000
221010 Special Meals and Drinks	0	3,000	3,000	0	0	0
221016 Systems Recurrent costs	0	20,000	20,000	0	20,000	20,000
Total Cost of Key Service Area 000006	0	73,000	73,000	0	102,000	102,000
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	48,000	0	48,000	48,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	22,000	22,000	0	22,000	22,000
223001 Property Management Expenses	0	9,000	9,000	0	9,000	9,000
Total Cost of Key Service Area 000008	0	89,000	89,000	0	89,000	89,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	14,664	14,664	0	14,664	14,664
Total Cost of Key Service Area 000013	0	14,664	14,664	0	14,664	14,664
Key Service Area 000089 Climate Change Mitigation						
225101 Consultancy Services	0	0	0	0	9,800	9,800
227001 Travel inland	0	11,800	11,800	0	0	0
Total Cost of Key Service Area 000089	0	11,800	11,800	0	9,800	9,800
Key Service Area 000090 Climate Change Adaptation						
225101 Consultancy Services	0	0	0	0	8,000	8,000
227001 Travel inland	0	10,000	10,000	0	0	0
Total Cost of Key Service Area 000090	0	10,000	10,000	0	8,000	8,000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Support Services						
Key Service Area 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	982,982	982,982	0	910,982	910,982
211107 Boards, Committees and Council Allowances	0	100,000	100,000	0	100,000	100,000
212101 Social Security Contributions	0	33,000	33,000	0	23,000	23,000
212102 Medical expenses (Employees)	0	15,000	15,000	0	35,000	35,000
212103 Incapacity benefits (Employees)	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	145,000	145,000	0	145,000	145,000
221003 Staff Training	0	278,847	278,847	0	278,847	278,847
221007 Books, Periodicals & Newspapers	0	12,200	12,200	0	12,200	12,200
221008 Information and Communication Technology Supplies.	0	35,000	35,000	0	35,000	35,000
221009 Welfare and Entertainment	0	14,501	14,501	0	14,501	14,501
221010 Special Meals and Drinks	0	100,000	100,000	0	103,000	103,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
221016 Systems Recurrent costs	0	74,664	74,664	0	74,664	74,664
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	105,000	105,000	0	105,000	105,000
223001 Property Management Expenses	0	1,038,846	1,038,846	0	1,143,846	1,143,846
223004 Guard and Security services	0	137,777	137,777	0	137,777	137,777
223005 Electricity	0	50,000	50,000	0	50,000	50,000
223006 Water	0	16,000	16,000	0	16,000	16,000
224004 Beddings, Clothing, Footwear and related Services	0	120,000	120,000	0	120,000	120,000
224011 Research Expenses	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	70,000	70,000	0	84,000	84,000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Support Services						
Key Service Area 320021 Hospital Management and Support Services						
228001 Maintenance-Buildings and Structures	0	100,199	100,199	0	200,199	200,199
228002 Maintenance-Transport Equipment	0	64,000	64,000	0	64,000	64,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	285,395	285,395	0	80,396	80,396
352882 Utility Arrears Budgeting	0	53,560	53,560	0	0	0
352899 Other Domestic Arrears Budgeting	0	14,924	14,924	0	0	0
Total Cost of Key Service Area 320021	0	3,941,896	3,941,896	0	3,848,412	3,848,412
Total Cost for Department 001	16,099,003	6,702,087	22,801,090	16,099,003	12,632,214	28,731,217
Total Excluding Arrears	16,099,003	6,633,602	22,732,605	16,099,003	9,712,452	25,811,454
Department 002 Clinical Services						
Key Service Area 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	430,000	430,000	0	130,000	130,000
223005 Electricity	0	80,281	80,281	0	80,281	80,281
224001 Medical Supplies and Services	0	0	0	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	140,000	140,000	0	140,000	140,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	155,164	155,164	0	155,164	155,164
Total Cost of Key Service Area 320009	0	805,445	805,445	0	805,445	805,445
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	162,000	162,000	0	162,000	162,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
Total Cost of Key Service Area 320022	0	182,000	182,000	0	182,000	182,000
Key Service Area 320123 Specialised Inpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800,000	800,000	0	1,200,000	1,200,000
212101 Social Security Contributions	0	0	0	0	32,000	32,000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Clinical Services						
Key Service Area 320123 Specialised Inpatient services						
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	10,000	10,000
212201 Social Security Contributions	0	32,000	32,000	0	0	0
221003 Staff Training	0	79,153	79,153	0	79,153	79,153
221008 Information and Communication Technology Supplies.	0	55,000	55,000	0	55,000	55,000
221016 Systems Recurrent costs	0	5,336	5,336	0	5,336	5,336
223001 Property Management Expenses	0	356,364	356,364	0	356,364	356,364
223004 Guard and Security services	0	137,777	137,777	0	137,777	137,777
223005 Electricity	0	19,718	19,718	0	19,718	19,718
223006 Water	0	290,778	290,778	0	190,778	190,778
224001 Medical Supplies and Services	0	814,717	814,717	0	814,717	814,717
225101 Consultancy Services	0	70,000	70,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	74,168	74,168	0	74,168	74,168
228001 Maintenance-Buildings and Structures	0	338,588	338,588	0	338,588	338,588
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	372,609	372,609	0	72,609	72,609
Total Cost of Key Service Area 320123	0	3,456,208	3,456,208	0	3,456,208	3,456,208
Key Service Area 320124 Specialised Outpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	625,147	625,147	0	645,147	645,147
212102 Medical expenses (Employees)	0	20,000	20,000	0	0	0
212103 Incapacity benefits (Employees)	0	1,000	1,000	0	1,000	1,000
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	39,980	39,980	0	39,980	39,980
222002 Postage and Courier	0	2,000	2,000	0	2,000	2,000
223001 Property Management Expenses	0	256,324	256,324	0	256,324	256,324
223004 Guard and Security services	0	137,777	137,777	0	137,777	137,777

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Clinical Services						
<i>Key Service Area 320124 Specialised Outpatient services</i>						
223005 Electricity	0	389,720	389,720	0	389,720	389,720
223006 Water	0	50,000	50,000	0	50,000	50,000
224001 Medical Supplies and Services	0	280,737	280,737	0	280,737	280,737
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	60,000	60,000
<i>Total Cost of Key Service Area 320124</i>	0	1,872,685	1,872,685	0	1,872,685	1,872,685
Total Cost for Department 002	0	6,316,338	6,316,338	0	6,316,338	6,316,338
<i>Total Excluding Arrears</i>	0	6,316,338	6,316,338	0	6,316,338	6,316,338
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1573 Retooling of Mulago Specialized Women and Neonatal Hospital						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312221 Light ICT hardware - Acquisition	223,200	0	223,200	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	1,500,000	0	1,500,000	0	0	0
312235 Furniture and Fittings - Acquisition	318,000	0	318,000	0	0	0
<i>Total Cost of Key Service Area 000003</i>	2,041,200	0	2,041,200	0	0	0
Total Cost for Project 1573	2,041,200	0	2,041,200	0	0	0
<i>Total Excluding Arrears</i>	2,041,200	0	2,041,200	0	0	0
Project 1929 Institutional Development Project for Mulago Specialized Women and Neonatal Hospital						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	1,000,000	0	1,000,000
312221 Light ICT hardware - Acquisition	0	0	0	200,000	0	200,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	641,200	0	641,200
312235 Furniture and Fittings - Acquisition	0	0	0	200,000	0	200,000
<i>Total Cost of Key Service Area 000003</i>	0	0	0	2,041,200	0	2,041,200
Total Cost for Project 1929	0	0	0	2,041,200	0	2,041,200

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Excluding Arrears</i>	0	0	0	2,041,200	0	2,041,200
Total for Vote Function 01	31,158,628	0	31,158,628	37,088,755	0	37,088,755
<i>Total Excluding Arrears</i>	31,090,143	0	31,090,143	34,168,992	0	34,168,992
Grand Total Vote 420	31,158,628	0	31,158,628	37,088,755	0	37,088,755
<i>Total Excluding Arrears</i>	31,090,143	0	31,090,143	34,168,992	0	34,168,992

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142122	Sale of Medical Services-From Private Entities	9.200	0.000
142162	Sale of Medical Services-From Government Units	0.000	10.000
Total		9.200	10.000

VOTE: 421 Kayunga Referral Hospital

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	12,764,177	0	12,764,177	15,912,127	0	15,912,127
Total for Programme	12,764,177	0	12,764,177	15,912,127	0	15,912,127
<i>Total Excluding Arrears</i>	12,764,177	0	12,764,177	15,866,426	0	15,866,426
Grand Total Vote 421	12,764,177	0	12,764,177	15,912,127	0	15,912,127
<i>Total Excluding Arrears</i>	12,764,177	0	12,764,177	15,866,426	0	15,866,426

VOTE: 421 Kayunga Referral Hospital

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	1,712,901	1,712,901	0	1,748,263	1,748,263
002 Support Services	5,823,771	5,227,505	11,051,277	6,823,771	7,040,092	13,863,864
Total Recurrent Budget Estimates for Vote Function	5,823,771	6,940,406	12,764,177	6,823,771	8,788,355	15,612,127
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1971 Institutional Development of Kayunga Regional Referral Hospital	0	0	0	300,000	0	300,000
Total Development Budget Estimates for Vote Function	0	0	0	300,000	0	300,000
Total for Vote Function 01	5,823,771	6,940,406	12,764,177	7,123,771	8,788,355	15,912,127
<i>Total Excluding Arrears</i>	5,823,771	6,940,406	12,764,177	7,123,771	8,742,655	15,866,426
Grand Total Vote 421	5,823,771	6,940,406	12,764,177	7,123,771	8,788,355	15,912,127
<i>Total Excluding Arrears</i>	5,823,771	6,940,406	12,764,177	7,123,771	8,742,655	15,866,426

VOTE: 421 Kayunga Referral Hospital

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 002 Support Services						
1971 Institutional Development of Kayunga Regional Referral Hospital	0	0	0	300,000	0	300,000
Total for the Department 002	0	0	0	300,000	0	300,000
<i>Total Excluding Arrears</i>	0	0	0	300,000	0	300,000
Grand Total Vote	0	0	0	300,000	0	300,000
<i>Total Excluding Arrears</i>	0	0	0	300,000	0	300,000

VOTE: 421 Kayunga Referral Hospital

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	6,283,771	0	6,283,771	8,029,771	0	8,029,771
212 Social Contributions	60,165	0	60,165	75,165	0	75,165
221 General Use of goods and services	1,100,201	0	1,100,201	1,151,000	0	1,151,000
222 Communications	238,520	0	238,520	180,000	0	180,000
223 Utility and Property Expenses	1,738,925	0	1,738,925	1,785,105	0	1,785,105
224 Supplies and Services	1,072,526	0	1,072,526	1,505,920	0	1,505,920
225 Professional Services	46,000	0	46,000	12,000	0	12,000
226 Insurances and Licenses	13,000	0	13,000	18,000	0	18,000
227 Travel and Transport	724,211	0	724,211	866,392	0	866,392
228 Maintenance	1,085,994	0	1,085,994	835,000	0	835,000
273 Employment-related social benefits	400,864	0	400,864	1,108,072	0	1,108,072
312 Acquisition of Produced Assets	0	0	0	300,000	0	300,000
352 Financial Assets	0	0	0	45,701	0	45,701
Grand Total Vote 421	12,764,177	0	12,764,177	15,912,127	0	15,912,127
Total Excluding Arrears	12,764,177	0	12,764,177	15,866,426	0	15,866,426

VOTE: 421 Kayunga Referral Hospital

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	5,823,771	0	5,823,771	6,823,771	0	6,823,771
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	390,000	0	390,000	1,086,000	0	1,086,000
211107 Boards, Committees and Council Allowances	70,000	0	70,000	120,000	0	120,000
212101 Social Security Contributions	20,000	0	20,000	15,000	0	15,000
212102 Medical expenses (Employees)	20,165	0	20,165	30,165	0	30,165
212103 Incapacity benefits (Employees)	20,000	0	20,000	30,000	0	30,000
221001 Advertising and Public Relations	22,000	0	22,000	46,000	0	46,000
221003 Staff Training	147,000	0	147,000	115,000	0	115,000
221004 Recruitment Expenses	10,000	0	10,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	8,000	0	8,000	10,000	0	10,000
221008 Information and Communication Technology Supplies.	249,380	0	249,380	245,000	0	245,000
221009 Welfare and Entertainment	200,000	0	200,000	272,000	0	272,000
221010 Special Meals and Drinks	226,819	0	226,819	220,000	0	220,000
221011 Printing, Stationery, Photocopying and Binding	147,583	0	147,583	120,000	0	120,000
221012 Small Office Equipment	18,919	0	18,919	40,000	0	40,000
221016 Systems Recurrent costs	66,000	0	66,000	66,000	0	66,000
221017 Membership dues and Subscription fees.	4,500	0	4,500	7,000	0	7,000
222001 Information and Communication Technology Services.	238,520	0	238,520	180,000	0	180,000
223001 Property Management Expenses	714,365	0	714,365	820,545	0	820,545
223004 Guard and Security services	264,960	0	264,960	264,960	0	264,960
223005 Electricity	448,600	0	448,600	448,600	0	448,600
223006 Water	246,000	0	246,000	246,000	0	246,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	65,000	0	65,000	5,000	0	5,000
224001 Medical Supplies and Services	699,226	0	699,226	925,620	0	925,620

VOTE: 421 Kayunga Referral Hospital

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	60,000	0	60,000	100,000	0	100,000
224005 Laboratory supplies and services	200,000	0	200,000	365,000	0	365,000
224008 Educational Materials and Services	0	0	0	0	0	0
224010 Protective Gear	52,000	0	52,000	54,000	0	54,000
224011 Research Expenses	61,300	0	61,300	61,300	0	61,300
225101 Consultancy Services	46,000	0	46,000	8,000	0	8,000
225201 Consultancy Services-Capital	0	0	0	4,000	0	4,000
226002 Licenses	13,000	0	13,000	18,000	0	18,000
227001 Travel inland	356,236	0	356,236	520,392	0	520,392
227004 Fuel, Lubricants and Oils	367,975	0	367,975	346,000	0	346,000
228001 Maintenance-Buildings and Structures	236,000	0	236,000	235,000	0	235,000
228002 Maintenance-Transport Equipment	160,000	0	160,000	100,000	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	375,939	0	375,939	300,000	0	300,000
228004 Maintenance-Other Fixed Assets	314,055	0	314,055	200,000	0	200,000
273101 Medical expenses (To general public)	5,041	0	5,041	0	0	0
273104 Pension	52,282	0	52,282	185,145	0	185,145
273105 Gratuity	343,542	0	343,542	922,928	0	922,928
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	300,000	0	300,000
352899 Other Domestic Arrears Budgeting	0	0	0	45,701	0	45,701
Grand Total Vote 421	12,764,177	0	12,764,177	15,912,127	0	15,912,127
Total Excluding Arrears	12,764,177	0	12,764,177	15,866,426	0	15,866,426

VOTE: 421 Kayunga Referral Hospital

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic Services						
223006 Water	0	3,000	3,000	0	0	0
224005 Laboratory supplies and services	0	81,000	81,000	0	185,000	185,000
226002 Licenses	0	9,000	9,000	0	18,000	18,000
227001 Travel inland	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 320009	0	93,000	93,000	0	223,000	223,000
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	15,000	15,000
221001 Advertising and Public Relations	0	7,000	7,000	0	7,000	7,000
221003 Staff Training	0	6,000	6,000	0	6,000	6,000
227001 Travel inland	0	25,000	25,000	0	30,000	30,000
Total Cost of Key Service Area 320022	0	58,000	58,000	0	58,000	58,000
Key Service Area 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,000	60,000
221010 Special Meals and Drinks	0	180,000	180,000	0	200,000	200,000
223001 Property Management Expenses	0	230,000	230,000	0	0	0
223006 Water	0	20,000	20,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	65,000	65,000	0	5,000	5,000
224004 Beddings, Clothing, Footwear and related Services	0	46,000	46,000	0	60,000	60,000
224005 Laboratory supplies and services	0	24,000	24,000	0	0	0
224010 Protective Gear	0	52,000	52,000	0	54,000	54,000
224011 Research Expenses	0	61,300	61,300	0	61,300	61,300

VOTE: 421 Kayunga Referral Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320023 Inpatient Services						
225101 Consultancy Services	0	46,000	46,000	0	8,000	8,000
225201 Consultancy Services-Capital	0	0	0	0	4,000	4,000
226002 Licenses	0	4,000	4,000	0	0	0
227001 Travel inland	0	82,000	82,000	0	96,000	96,000
227004 Fuel, Lubricants and Oils	0	112,475	112,475	0	120,000	120,000
Total Cost of Key Service Area 320023	0	922,775	922,775	0	668,300	668,300
Key Service Area 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	538,106	538,106	0	600,963	600,963
Total Cost of Key Service Area 320027	0	538,106	538,106	0	600,963	600,963
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	14,380	14,380	0	0	0
223006 Water	0	13,000	13,000	0	0	0
227001 Travel inland	0	22,820	22,820	0	120,000	120,000
Total Cost of Key Service Area 320033	0	50,200	50,200	0	140,000	140,000
Key Service Area 320034 Prevention and Rehabilitation services						
221001 Advertising and Public Relations	0	5,000	5,000	0	8,000	8,000
221010 Special Meals and Drinks	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	25,820	25,820	0	30,000	30,000
Total Cost of Key Service Area 320034	0	50,820	50,820	0	58,000	58,000
Total Cost for Department 001	0	1,712,901	1,712,901	0	1,748,263	1,748,263
Total Excluding Arrears	0	1,712,901	1,712,901	0	1,748,263	1,748,263
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	4,000	4,000

VOTE: 421 Kayunga Referral Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	6,000	6,000
Total Cost of Key Service Area 000001	0	22,000	22,000	0	22,000	22,000
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	5,823,771	0	5,823,771	6,823,771	0	6,823,771
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	150,000	150,000
212101 Social Security Contributions	0	20,000	20,000	0	15,000	15,000
212102 Medical expenses (Employees)	0	20,165	20,165	0	30,165	30,165
212103 Incapacity benefits (Employees)	0	20,000	20,000	0	30,000	30,000
221003 Staff Training	0	120,000	120,000	0	100,000	100,000
221004 Recruitment Expenses	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	65,000	65,000	0	100,000	100,000
221010 Special Meals and Drinks	0	26,819	26,819	0	0	0
221012 Small Office Equipment	0	13,919	13,919	0	0	0
221016 Systems Recurrent costs	0	16,000	16,000	0	16,000	16,000
227001 Travel inland	0	49,871	49,871	0	9,584	9,584
273104 Pension	0	52,282	52,282	0	185,145	185,145
273105 Gratuity	0	343,542	343,542	0	922,928	922,928
Total Cost of Key Service Area 000005	5,823,771	957,597	6,781,369	6,823,771	1,568,821	8,392,593
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	35,000	35,000	0	35,000	35,000
221009 Welfare and Entertainment	0	0	0	0	2,000	2,000

VOTE: 421 Kayunga Referral Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	70,000	70,000
222001 Information and Communication Technology Services.	0	0	0	0	80,000	80,000
227001 Travel inland	0	0	0	0	3,583	3,583
273101 Medical expenses (To general public)	0	5,041	5,041	0	0	0
Total Cost of Key Service Area 000008	0	140,041	140,041	0	192,583	192,583
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	40,000	40,000
221001 Advertising and Public Relations	0	7,000	7,000	0	15,000	15,000
221003 Staff Training	0	6,000	6,000	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	30,000	30,000
222001 Information and Communication Technology Services.	0	40,000	40,000	0	40,000	40,000
224001 Medical Supplies and Services	0	161,120	161,120	0	274,657	274,657
224005 Laboratory supplies and services	0	65,000	65,000	0	80,000	80,000
227001 Travel inland	0	61,225	61,225	0	101,225	101,225
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	60,000	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	70,000	70,000	0	70,000	70,000
228004 Maintenance-Other Fixed Assets	0	100,000	100,000	0	80,000	80,000
Total Cost of Key Service Area 000013	0	710,345	710,345	0	819,882	819,882
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 000089	0	10,000	10,000	0	10,000	10,000

VOTE: 421 Kayunga Referral Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000090 Climate Change Adaptation						
223001 Property Management Expenses	0	10,545	10,545	0	10,545	10,545
Total Cost of Key Service Area 000090	0	10,545	10,545	0	10,545	10,545
Key Service Area 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000	0	795,000	795,000
211107 Boards, Committees and Council Allowances	0	70,000	70,000	0	120,000	120,000
221001 Advertising and Public Relations	0	3,000	3,000	0	16,000	16,000
221003 Staff Training	0	15,000	15,000	0	0	0
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	200,000	200,000	0	210,000	210,000
221009 Welfare and Entertainment	0	135,000	135,000	0	170,000	170,000
221011 Printing, Stationery, Photocopying and Binding	0	7,583	7,583	0	20,000	20,000
221012 Small Office Equipment	0	5,000	5,000	0	40,000	40,000
221016 Systems Recurrent costs	0	50,000	50,000	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	2,500	2,500	0	5,000	5,000
222001 Information and Communication Technology Services.	0	198,520	198,520	0	60,000	60,000
223001 Property Management Expenses	0	463,820	463,820	0	800,000	800,000
223004 Guard and Security services	0	264,960	264,960	0	264,960	264,960
223005 Electricity	0	448,600	448,600	0	448,600	448,600
223006 Water	0	210,000	210,000	0	246,000	246,000
224001 Medical Supplies and Services	0	0	0	0	50,000	50,000
224004 Beddings, Clothing, Footwear and related Services	0	14,000	14,000	0	40,000	40,000
224005 Laboratory supplies and services	0	30,000	30,000	0	100,000	100,000
227001 Travel inland	0	79,500	79,500	0	100,000	100,000

VOTE: 421 Kayunga Referral Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
227004 Fuel, Lubricants and Oils	0	235,500	235,500	0	200,000	200,000
228001 Maintenance-Buildings and Structures	0	236,000	236,000	0	235,000	235,000
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	305,939	305,939	0	230,000	230,000
228004 Maintenance-Other Fixed Assets	0	214,055	214,055	0	120,000	120,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	45,701	45,701
Total Cost of Key Service Area 320021	0	3,376,976	3,376,976	0	4,416,261	4,416,261
Total Cost for Department 002	5,823,771	5,227,505	11,051,277	6,823,771	7,040,092	13,863,864
Total Excluding Arrears	5,823,771	5,227,505	11,051,277	6,823,771	6,994,392	13,818,163
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1971 Institutional Development of Kayunga Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	300,000	0	300,000
Total Cost of Key Service Area 000003	0	0	0	300,000	0	300,000
Total Cost for Project 1971	0	0	0	300,000	0	300,000
Total Excluding Arrears	0	0	0	300,000	0	300,000
Total for Vote Function 01	12,764,177	0	12,764,177	15,912,127	0	15,912,127
Total Excluding Arrears	12,764,177	0	12,764,177	15,866,426	0	15,866,426
Grand Total Vote 421	12,764,177	0	12,764,177	15,912,127	0	15,912,127
Total Excluding Arrears	12,764,177	0	12,764,177	15,866,426	0	15,866,426

VOTE: 421 Kayunga Referral Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142111	Rent & rates – produced assets-From Private Entities	0.000	0.016
142119	Sale of bid documents-From Private Entities	0.011	0.001
142122	Sale of Medical Services-From Private Entities	0.000	0.000
142162	Sale of Medical Services-From Government Units	1.335	0.248
142212	Educational/Instruction related levies	0.030	0.020
142302	Sale of non-produced Government Properties/assets	0.015	0.015
Total		1.390	0.300

VOTE: 422 Yumbe Referral Hospital

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	11,797,245	0	11,797,245	13,605,850	0	13,605,850
Total for Programme	11,797,245	0	11,797,245	13,605,850	0	13,605,850
<i>Total Excluding Arrears</i>	11,797,245	0	11,797,245	13,574,368	0	13,574,368
Grand Total Vote 422	11,797,245	0	11,797,245	13,605,850	0	13,605,850
<i>Total Excluding Arrears</i>	11,797,245	0	11,797,245	13,574,368	0	13,574,368

VOTE: 422 Yumbe Referral Hospital

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	1,547,322	1,547,322	0	1,843,150	1,843,150
002 Support Services	6,282,459	3,967,463	10,249,922	7,282,459	4,380,241	11,662,700
Total Recurrent Budget Estimates for Vote Function	6,282,459	5,514,785	11,797,245	7,282,459	6,223,391	13,505,850
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1972 Institutional Development of Yumbe Regional Referral Hospital	0	0	0	100,000	0	100,000
Total Development Budget Estimates for Vote Function	0	0	0	100,000	0	100,000
Total for Vote Function 01	6,282,459	5,514,785	11,797,245	7,382,459	6,223,391	13,605,850
<i>Total Excluding Arrears</i>	6,282,459	5,514,785	11,797,245	7,382,459	6,191,908	13,574,368
Grand Total Vote 422	6,282,459	5,514,785	11,797,245	7,382,459	6,223,391	13,605,850
<i>Total Excluding Arrears</i>	6,282,459	5,514,785	11,797,245	7,382,459	6,191,908	13,574,368

VOTE: 422 Yumbe Referral Hospital

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 002 Support Services						
1972 Institutional Development of Yumbe Regional Referral Hospital	0	0	0	100,000	0	100,000
Total for the Department 002	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Grand Total Vote	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000

VOTE: 422 Yumbe Referral Hospital

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	6,447,459	0	6,447,459	7,568,659	0	7,568,659
212 Social Contributions	53,000	0	53,000	50,000	0	50,000
221 General Use of goods and services	1,228,427	0	1,228,427	1,269,820	0	1,269,820
222 Communications	93,700	0	93,700	157,100	0	157,100
223 Utility and Property Expenses	914,857	0	914,857	965,000	0	965,000
224 Supplies and Services	874,571	0	874,571	1,035,180	0	1,035,180
225 Professional Services	0	0	0	30,000	0	30,000
226 Insurances and Licenses	1,500	0	1,500	1,500	0	1,500
227 Travel and Transport	1,141,602	0	1,141,602	1,151,200	0	1,151,200
228 Maintenance	674,200	0	674,200	802,857	0	802,857
273 Employment-related social benefits	367,928	0	367,928	493,051	0	493,051
312 Acquisition of Produced Assets	0	0	0	50,000	0	50,000
352 Financial Assets	0	0	0	31,482	0	31,482
Grand Total Vote 422	11,797,245	0	11,797,245	13,605,850	0	13,605,850
Total Excluding Arrears	11,797,245	0	11,797,245	13,574,368	0	13,574,368

VOTE: 422 Yumbe Referral Hospital

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	6,282,459	0	6,282,459	7,282,459	0	7,282,459
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,000	0	75,000	180,200	0	180,200
211107 Boards, Committees and Council Allowances	90,000	0	90,000	106,000	0	106,000
212102 Medical expenses (Employees)	23,000	0	23,000	20,000	0	20,000
212103 Incapacity benefits (Employees)	30,000	0	30,000	30,000	0	30,000
221001 Advertising and Public Relations	101,750	0	101,750	91,850	0	91,850
221002 Workshops, Meetings and Seminars	190,578	0	190,578	293,460	0	293,460
221003 Staff Training	50,000	0	50,000	30,000	0	30,000
221004 Recruitment Expenses	10,000	0	10,000	5,000	0	5,000
221005 Official Ceremonies and State Functions	40,000	0	40,000	40,000	0	40,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000	4,000	0	4,000
221008 Information and Communication Technology Supplies.	230,800	0	230,800	246,000	0	246,000
221009 Welfare and Entertainment	192,000	0	192,000	211,624	0	211,624
221011 Printing, Stationery, Photocopying and Binding	259,499	0	259,499	218,110	0	218,110
221012 Small Office Equipment	67,300	0	67,300	45,276	0	45,276
221014 Bank Charges and other Bank related costs	2,000	0	2,000	2,000	0	2,000
221016 Systems Recurrent costs	80,000	0	80,000	80,000	0	80,000
221017 Membership dues and Subscription fees.	500	0	500	2,500	0	2,500
222001 Information and Communication Technology Services.	93,200	0	93,200	156,600	0	156,600
222002 Postage and Courier	500	0	500	500	0	500
223001 Property Management Expenses	450,000	0	450,000	543,000	0	543,000
223003 Rent-Produced Assets-to private entities	0	0	0	12,000	0	12,000
223004 Guard and Security services	0	0	0	40,000	0	40,000
223005 Electricity	390,857	0	390,857	300,000	0	300,000
223006 Water	60,000	0	60,000	60,000	0	60,000

VOTE: 422 Yumbe Referral Hospital

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,000	0	14,000	10,000	0	10,000
224001 Medical Supplies and Services	484,571	0	484,571	579,550	0	579,550
224003 Agricultural Supplies and Services	0	0	0	20,000	0	20,000
224004 Beddings, Clothing, Footwear and related Services	80,000	0	80,000	152,000	0	152,000
224005 Laboratory supplies and services	84,000	0	84,000	122,000	0	122,000
224006 Food Supplies	60,000	0	60,000	30,000	0	30,000
224008 Educational Materials and Services	30,000	0	30,000	0	0	0
224010 Protective Gear	86,000	0	86,000	81,630	0	81,630
224011 Research Expenses	50,000	0	50,000	50,000	0	50,000
225101 Consultancy Services	0	0	0	30,000	0	30,000
226002 Licenses	1,500	0	1,500	1,500	0	1,500
227001 Travel inland	557,000	0	557,000	560,098	0	560,098
227003 Carriage, Haulage, Freight and transport hire	60,000	0	60,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	524,602	0	524,602	561,102	0	561,102
228001 Maintenance-Buildings and Structures	120,000	0	120,000	135,000	0	135,000
228002 Maintenance-Transport Equipment	164,200	0	164,200	174,200	0	174,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300,000	0	300,000	460,000	0	460,000
228004 Maintenance-Other Fixed Assets	90,000	0	90,000	33,657	0	33,657
273104 Pension	115,763	0	115,763	178,644	0	178,644
273105 Gratuity	252,166	0	252,166	314,407	0	314,407
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	50,000	0	50,000
352881 Pension and Gratuity Arrears Budgeting	0	0	0	8,371	0	8,371
352882 Utility Arrears Budgeting	0	0	0	23,111	0	23,111
Grand Total Vote 422	11,797,245	0	11,797,245	13,605,850	0	13,605,850
Total Excluding Arrears	11,797,245	0	11,797,245	13,574,368	0	13,574,368

VOTE: 422 Yumbe Referral Hospital**Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area**

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic Services						
221002 Workshops, Meetings and Seminars	0	4,000	4,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	22,000	22,000
221009 Welfare and Entertainment	0	10,000	10,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	10,000	10,000
221012 Small Office Equipment	0	8,000	8,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
224005 Laboratory supplies and services	0	80,000	80,000	0	90,000	90,000
226002 Licenses	0	1,500	1,500	0	1,500	1,500
227001 Travel inland	0	25,000	25,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	14,800	14,800	0	14,800	14,800
Total Cost of Key Service Area 320009	0	177,300	177,300	0	181,300	181,300
Key Service Area 320022 Immunisation Services						
221002 Workshops, Meetings and Seminars	0	8,000	8,000	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	14,000	14,000
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,499	6,499	0	6,500	6,500
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	2,000	2,000
227001 Travel inland	0	12,000	12,000	0	16,000	16,000

VOTE: 422 Yumbe Referral Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320022 Immunisation Services						
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
Total Cost of Key Service Area 320022	0	70,499	70,499	0	75,500	75,500
Key Service Area 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	87,200	87,200
221001 Advertising and Public Relations	0	21,750	21,750	0	22,100	22,100
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	39,960	39,960
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	32,000	32,000
221009 Welfare and Entertainment	0	44,000	44,000	0	65,624	65,624
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	22,610	22,610
221012 Small Office Equipment	0	4,000	4,000	0	4,276	4,276
222001 Information and Communication Technology Services.	0	14,200	14,200	0	12,600	12,600
223001 Property Management Expenses	0	0	0	0	3,000	3,000
224001 Medical Supplies and Services	0	480,571	480,571	0	30,000	30,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	2,000	2,000
224005 Laboratory supplies and services	0	0	0	0	32,000	32,000
224006 Food Supplies	0	60,000	60,000	0	30,000	30,000
224010 Protective Gear	0	36,000	36,000	0	1,630	1,630
227001 Travel inland	0	90,000	90,000	0	102,000	102,000
227004 Fuel, Lubricants and Oils	0	119,802	119,802	0	169,800	169,800
228002 Maintenance-Transport Equipment	0	4,200	4,200	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	40,000	40,000
Total Cost of Key Service Area 320023	0	964,523	964,523	0	696,800	696,800

VOTE: 422 Yumbe Referral Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	0	0	0	489,571	489,571
Total Cost of Key Service Area 320027	0	0	0	0	489,571	489,571
Key Service Area 320033 Outpatient Services						
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	28,000	28,000	0	32,000	32,000
221009 Welfare and Entertainment	0	15,000	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	13,000	13,000
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	10,000	10,000	0	8,000	8,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	4,000	0	0	0
224008 Educational Materials and Services	0	30,000	30,000	0	0	0
227001 Travel inland	0	30,000	30,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
Total Cost of Key Service Area 320033	0	206,000	206,000	0	207,000	207,000
Key Service Area 320034 Prevention and Rehabilitation services						
221002 Workshops, Meetings and Seminars	0	8,000	8,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	15,000	15,000	0	12,000	12,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	4,000	4,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
224001 Medical Supplies and Services	0	0	0	0	59,979	59,979

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320034 Prevention and Rehabilitation services						
224003 Agricultural Supplies and Services	0	0	0	0	10,000	10,000
227001 Travel inland	0	50,000	50,000	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	28,000	28,000	0	30,000	30,000
Total Cost of Key Service Area 320034	0	129,000	129,000	0	192,979	192,979
Total Cost for Department 001	0	1,547,322	1,547,322	0	1,843,150	1,843,150
Total Excluding Arrears	0	1,547,322	1,547,322	0	1,843,150	1,843,150
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
221002 Workshops, Meetings and Seminars	0	3,000	3,000	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	2,000	2,000
221009 Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
221012 Small Office Equipment	0	4,000	4,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	10,000	10,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	50,000	50,000
Total Cost of Key Service Area 000001	0	31,000	31,000	0	75,000	75,000
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	6,282,459	0	6,282,459	7,282,459	0	7,282,459
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	20,000	20,000
212102 Medical expenses (Employees)	0	23,000	23,000	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	30,000	30,000	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	40,641	40,641	0	45,000	45,000
221003 Staff Training	0	50,000	50,000	0	30,000	30,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000005 Human Resource Management						
221004 Recruitment Expenses	0	10,000	10,000	0	5,000	5,000
221005 Official Ceremonies and State Functions	0	40,000	40,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	100,000	100,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	24,000	24,000	0	30,000	30,000
221012 Small Office Equipment	0	5,300	5,300	0	4,000	4,000
221016 Systems Recurrent costs	0	25,000	25,000	0	25,000	25,000
221017 Membership dues and Subscription fees.	0	500	500	0	500	500
222001 Information and Communication Technology Services.	0	2,000	2,000	0	3,000	3,000
227001 Travel inland	0	25,000	25,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	20,000	20,000
273104 Pension	0	115,763	115,763	0	178,644	178,644
273105 Gratuity	0	252,166	252,166	0	314,407	314,407
Total Cost of Key Service Area 000005	6,282,459	843,369	7,125,828	7,282,459	810,551	8,093,011
Key Service Area 000008 Records Management						
221002 Workshops, Meetings and Seminars	0	15,200	15,200	0	30,200	30,200
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	0	0
221008 Information and Communication Technology Supplies.	0	16,800	16,800	0	12,000	12,000
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	20,000	20,000
221012 Small Office Equipment	0	4,000	4,000	0	2,000	2,000

VOTE: 422 Yumbe Referral Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000008 Records Management						
222001 Information and Communication Technology Services.	0	4,000	4,000	0	3,000	3,000
227001 Travel inland	0	25,000	25,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	25,000	25,000
Total Cost of Key Service Area 000008	0	160,000	160,000	0	128,200	128,200
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	3,000	3,000
221001 Advertising and Public Relations	0	0	0	0	4,000	4,000
221002 Workshops, Meetings and Seminars	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	4,000
222001 Information and Communication Technology Services.	0	0	0	0	2,000	2,000
224001 Medical Supplies and Services	0	4,000	4,000	0	0	0
224005 Laboratory supplies and services	0	4,000	4,000	0	0	0
227001 Travel inland	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 000013	0	8,000	8,000	0	38,000	38,000
Key Service Area 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars	0	3,500	3,500	0	4,000	4,000
224003 Agricultural Supplies and Services	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 000089	0	3,500	3,500	0	14,000	14,000
Key Service Area 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	70,000	70,000

VOTE: 422 Yumbe Referral Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
211107 Boards, Committees and Council Allowances	0	90,000	90,000	0	106,000	106,000
221001 Advertising and Public Relations	0	80,000	80,000	0	65,750	65,750
221002 Workshops, Meetings and Seminars	0	68,237	68,237	0	124,300	124,300
221008 Information and Communication Technology Supplies.	0	80,000	80,000	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	94,000	94,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	100,000	100,000
221012 Small Office Equipment	0	30,000	30,000	0	20,000	20,000
221014 Bank Charges and other Bank related costs	0	2,000	2,000	0	2,000	2,000
221016 Systems Recurrent costs	0	55,000	55,000	0	55,000	55,000
221017 Membership dues and Subscription fees.	0	0	0	0	2,000	2,000
222001 Information and Communication Technology Services.	0	50,000	50,000	0	118,000	118,000
222002 Postage and Courier	0	500	500	0	500	500
223001 Property Management Expenses	0	450,000	450,000	0	540,000	540,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	12,000	12,000
223004 Guard and Security services	0	0	0	0	40,000	40,000
223005 Electricity	0	390,857	390,857	0	300,000	300,000
223006 Water	0	60,000	60,000	0	60,000	60,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	10,000	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	80,000	80,000	0	150,000	150,000
224010 Protective Gear	0	50,000	50,000	0	80,000	80,000
224011 Research Expenses	0	50,000	50,000	0	50,000	50,000
225101 Consultancy Services	0	0	0	0	30,000	30,000
227001 Travel inland	0	290,000	290,000	0	240,098	240,098
227003 Carriage, Haulage, Freight and transport hire	0	60,000	60,000	0	30,000	30,000

VOTE: 422 Yumbe Referral Hospital

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
227004 Fuel, Lubricants and Oils	0	250,000	250,000	0	195,502	195,502
228001 Maintenance-Buildings and Structures	0	120,000	120,000	0	135,000	135,000
228002 Maintenance-Transport Equipment	0	160,000	160,000	0	174,200	174,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300,000	300,000	0	345,000	345,000
228004 Maintenance-Other Fixed Assets	0	90,000	90,000	0	33,657	33,657
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	8,371	8,371
352882 Utility Arrears Budgeting	0	0	0	0	23,111	23,111
Total Cost of Key Service Area 320021	0	2,921,594	2,921,594	0	3,314,489	3,314,489
Total Cost for Department 002	6,282,459	3,967,463	10,249,922	7,282,459	4,380,241	11,662,700
Total Excluding Arrears	6,282,459	3,967,463	10,249,922	7,282,459	4,348,758	11,631,218
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1972 Institutional Development of Yumbe Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	50,000	0	50,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	50,000	0	50,000
Total Cost of Key Service Area 000003	0	0	0	100,000	0	100,000
Total Cost for Project 1972	0	0	0	100,000	0	100,000
Total Excluding Arrears	0	0	0	100,000	0	100,000
Total for Vote Function 01	11,797,245	0	11,797,245	13,605,850	0	13,605,850
Total Excluding Arrears	11,797,245	0	11,797,245	13,574,368	0	13,574,368
Grand Total Vote 422	11,797,245	0	11,797,245	13,605,850	0	13,605,850
Total Excluding Arrears	11,797,245	0	11,797,245	13,574,368	0	13,574,368

VOTE: 422 Yumbe Referral Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142111	Rent & rates – produced assets-From Private Entities	0.024	0.012
142119	Sale of bid documents-From Private Entities	0.030	0.026
142122	Sale of Medical Services-From Private Entities	0.037	0.162
Total		0.091	0.200

VOTE: 501 Uganda Mission at the United Nations, New York

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	100,000	0	100,000	100,000	0	100,000
Total for Programme	100,000	0	100,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	20,558,615	0	20,558,615	19,150,615	0	19,150,615
Total for Programme	20,558,615	0	20,558,615	19,150,615	0	19,150,615
<i>Total Excluding Arrears</i>	20,558,615	0	20,558,615	19,150,615	0	19,150,615
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	148,084	0	148,084	148,084	0	148,084
Total for Programme	148,084	0	148,084	148,084	0	148,084
<i>Total Excluding Arrears</i>	148,084	0	148,084	148,084	0	148,084
Grand Total Vote 501	20,806,699	0	20,806,699	19,398,699	0	19,398,699
<i>Total Excluding Arrears</i>	20,806,699	0	20,806,699	19,398,699	0	19,398,699

VOTE: 501 Uganda Mission at the United Nations, New York

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Permanent Mission at the United Nations, New York	0	100,000	100,000	0	100,000	100,000
Total Recurrent Budget Estimates for Vote Function	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	100,000	100,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	100,000	100,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Permanent Mission at the United Nations, New York	1,951,317	18,607,297	20,558,615	1,951,317	16,107,297	18,058,615
Total Recurrent Budget Estimates for Vote Function	1,951,317	18,607,297	20,558,615	1,951,317	16,107,297	18,058,615
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1938 Institutional Development of Uganda Embassy in New York	0	0	0	1,092,000	0	1,092,000
Total Development Budget Estimates for Vote Function	0	0	0	1,092,000	0	1,092,000
Total for Vote Function 01	1,951,317	18,607,297	20,558,615	3,043,317	16,107,297	19,150,615
<i>Total Excluding Arrears</i>	1,951,317	18,607,297	20,558,615	3,043,317	16,107,297	19,150,615
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Permanent Mission at the United Nations, New York	0	148,084	148,084	0	148,084	148,084
Total Recurrent Budget Estimates for Vote Function	0	148,084	148,084	0	148,084	148,084

VOTE: 501 Uganda Mission at the United Nations, New York

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	148,084	148,084	0	148,084	148,084
<i>Total Excluding Arrears</i>	0	148,084	148,084	0	148,084	148,084
Grand Total Vote 501	1,951,317	18,855,381	20,806,699	3,043,317	16,355,381	19,398,699
<i>Total Excluding Arrears</i>	1,951,317	18,855,381	20,806,699	3,043,317	16,355,381	19,398,699

VOTE: 501 Uganda Mission at the United Nations, New York

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Permanent Mission at the United Nations, New York						
1938 Institutional Development of Uganda Embassy in New York	0	0	0	1,092,000	0	1,092,000
Total for the Department 001	0	0	0	1,092,000	0	1,092,000
<i>Total Excluding Arrears</i>	0	0	0	1,092,000	0	1,092,000
Grand Total Vote	0	0	0	1,092,000	0	1,092,000
<i>Total Excluding Arrears</i>	0	0	0	1,092,000	0	1,092,000

VOTE: 501 Uganda Mission at the United Nations, New York

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	7,755,329	0	7,755,329	6,331,188	0	6,331,188
212 Social Contributions	1,830,282	0	1,830,282	1,920,000	0	1,920,000
221 General Use of goods and services	1,105,167	0	1,105,167	1,217,785	0	1,217,785
222 Communications	251,159	0	251,159	191,087	0	191,087
223 Utility and Property Expenses	5,044,092	0	5,044,092	5,171,639	0	5,171,639
225 Professional Services	120,000	0	120,000	100,000	0	100,000
226 Insurances and Licenses	270,000	0	270,000	220,000	0	220,000
227 Travel and Transport	2,569,941	0	2,569,941	1,275,000	0	1,275,000
228 Maintenance	1,860,730	0	1,860,730	1,880,000	0	1,880,000
312 Acquisition of Produced Assets	0	0	0	56,000	0	56,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	1,036,000	0	1,036,000
Grand Total Vote 501	20,806,699	0	20,806,699	19,398,699	0	19,398,699
Total Excluding Arrears	20,806,699	0	20,806,699	19,398,699	0	19,398,699

VOTE: 501 Uganda Mission at the United Nations, New York

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,951,317	0	1,951,317	1,951,317	0	1,951,317
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,804,012	0	5,804,012	4,379,870	0	4,379,870
212102 Medical expenses (Employees)	1,830,282	0	1,830,282	1,920,000	0	1,920,000
221001 Advertising and Public Relations	50,000	0	50,000	50,000	0	50,000
221002 Workshops, Meetings and Seminars	0	0	0	30,000	0	30,000
221003 Staff Training	0	0	0	25,000	0	25,000
221005 Official Ceremonies and State Functions	0	0	0	100,000	0	100,000
221006 Commissions and related charges	100,115	0	100,115	25,000	0	25,000
221008 Information and Communication Technology Supplies.	115,904	0	115,904	48,084	0	48,084
221009 Welfare and Entertainment	739,853	0	739,853	799,853	0	799,853
221011 Printing, Stationery, Photocopying and Binding	0	0	0	60,000	0	60,000
221012 Small Office Equipment	50,435	0	50,435	50,435	0	50,435
221014 Bank Charges and other Bank related costs	22,220	0	22,220	22,220	0	22,220
221017 Membership dues and Subscription fees.	26,640	0	26,640	7,192	0	7,192
222001 Information and Communication Technology Services.	250,271	0	250,271	183,087	0	183,087
222002 Postage and Courier	888	0	888	8,000	0	8,000
223001 Property Management Expenses	671,198	0	671,198	221,200	0	221,200
223002 Property Rates	800,000	0	800,000	700,000	0	700,000
223003 Rent-Produced Assets-to private entities	2,222,454	0	2,222,454	2,750,000	0	2,750,000
223005 Electricity	500,000	0	500,000	500,000	0	500,000
223006 Water	196,520	0	196,520	146,520	0	146,520
223007 Other Utilities- (fuel, gas, firewood, charcoal)	653,919	0	653,919	853,919	0	853,919
225101 Consultancy Services	120,000	0	120,000	100,000	0	100,000
226001 Insurances	270,000	0	270,000	220,000	0	220,000
227001 Travel inland	897,187	0	897,187	440,000	0	440,000

VOTE: 501 Uganda Mission at the United Nations, New York

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227002 Travel abroad	1,100,000	0	1,100,000	380,000	0	380,000
227003 Carriage, Haulage, Freight and transport hire	456,292	0	456,292	400,000	0	400,000
227004 Fuel, Lubricants and Oils	116,461	0	116,461	55,000	0	55,000
228001 Maintenance-Buildings and Structures	450,000	0	450,000	450,000	0	450,000
228002 Maintenance-Transport Equipment	249,999	0	249,999	250,000	0	250,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400,000	0	400,000	400,000	0	400,000
228004 Maintenance-Other Fixed Assets	760,730	0	760,730	780,000	0	780,000
312221 Light ICT hardware - Acquisition	0	0	0	30,000	0	30,000
312235 Furniture and Fittings - Acquisition	0	0	0	26,000	0	26,000
313111 Residential Buildings - Improvement	0	0	0	277,500	0	277,500
313121 Non-Residential Buildings - Improvement	0	0	0	758,500	0	758,500
Grand Total Vote 501	20,806,699	0	20,806,699	19,398,699	0	19,398,699
Total Excluding Arrears	20,806,699	0	20,806,699	19,398,699	0	19,398,699

VOTE: 501 Uganda Mission at the United Nations, New York

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Permanent Mission at the United Nations, New York						
<i>Key Service Area 120009 Tourism Promotion</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	70,000	70,000
227002 Travel abroad	0	100,000	100,000	0	0	0
<i>Total Cost of Key Service Area 120009</i>	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 001	0	100,000	100,000	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	100,000	0	100,000	100,000	0	100,000
Total Excluding Arrears	100,000	0	100,000	100,000	0	100,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Permanent Mission at the United Nations, New York						
<i>Key Service Area 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	1,951,317	0	1,951,317	1,951,317	0	1,951,317
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,804,012	5,804,012	0	4,379,870	4,379,870
212102 Medical expenses (Employees)	0	1,830,282	1,830,282	0	1,920,000	1,920,000
221001 Advertising and Public Relations	0	50,000	50,000	0	50,000	50,000
221003 Staff Training	0	0	0	0	25,000	25,000
221005 Official Ceremonies and State Functions	0	0	0	0	100,000	100,000
221006 Commissions and related charges	0	100,115	100,115	0	25,000	25,000

VOTE: 501 Uganda Mission at the United Nations, New York

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Permanent Mission at the United Nations, New York						
Key Service Area 000014 Administrative and Support Services						
221009 Welfare and Entertainment	0	739,853	739,853	0	799,853	799,853
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,000	60,000
221012 Small Office Equipment	0	50,435	50,435	0	50,435	50,435
221014 Bank Charges and other Bank related costs	0	22,220	22,220	0	22,220	22,220
221017 Membership dues and Subscription fees.	0	26,640	26,640	0	7,192	7,192
222001 Information and Communication Technology Services.	0	250,271	250,271	0	183,087	183,087
222002 Postage and Courier	0	0	0	0	8,000	8,000
223001 Property Management Expenses	0	671,198	671,198	0	221,200	221,200
223002 Property Rates	0	800,000	800,000	0	700,000	700,000
223003 Rent-Produced Assets-to private entities	0	2,222,454	2,222,454	0	2,750,000	2,750,000
223005 Electricity	0	500,000	500,000	0	500,000	500,000
223006 Water	0	196,520	196,520	0	146,520	146,520
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	653,919	653,919	0	853,919	853,919
225101 Consultancy Services	0	120,000	120,000	0	100,000	100,000
226001 Insurances	0	270,000	270,000	0	220,000	220,000
227001 Travel inland	0	200,000	200,000	0	370,000	370,000
227002 Travel abroad	0	1,000,000	1,000,000	0	280,000	280,000
227003 Carriage, Haulage, Freight and transport hire	0	425,000	425,000	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	116,461	116,461	0	55,000	55,000
228001 Maintenance-Buildings and Structures	0	450,000	450,000	0	450,000	450,000
228002 Maintenance-Transport Equipment	0	249,999	249,999	0	250,000	250,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400,000	400,000	0	400,000	400,000
228004 Maintenance-Other Fixed Assets	0	760,730	760,730	0	780,000	780,000
Total Cost of Key Service Area 000014	1,951,317	17,910,110	19,861,427	1,951,317	16,107,297	18,058,615

VOTE: 501 Uganda Mission at the United Nations, New York

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Permanent Mission at the United Nations, New York						
<i>Key Service Area 460057 Peace and security</i>						
227001 Travel inland	0	697,187	697,187	0	0	0
<i>Total Cost of Key Service Area 460057</i>	0	697,187	697,187	0	0	0
Total Cost for Department 001	1,951,317	18,607,297	20,558,615	1,951,317	16,107,297	18,058,615
<i>Total Excluding Arrears</i>	1,951,317	18,607,297	20,558,615	1,951,317	16,107,297	18,058,615
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1938 Institutional Development of Uganda Embassy in New York						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312221 Light ICT hardware - Acquisition	0	0	0	30,000	0	30,000
312235 Furniture and Fittings - Acquisition	0	0	0	26,000	0	26,000
313111 Residential Buildings - Improvement	0	0	0	277,500	0	277,500
313121 Non-Residential Buildings - Improvement	0	0	0	758,500	0	758,500
<i>Total Cost of Key Service Area 000003</i>	0	0	0	1,092,000	0	1,092,000
Total Cost for Project 1938	0	0	0	1,092,000	0	1,092,000
<i>Total Excluding Arrears</i>	0	0	0	1,092,000	0	1,092,000
Total for Vote Function 01	20,558,615	0	20,558,615	19,150,615	0	19,150,615
<i>Total Excluding Arrears</i>	20,558,615	0	20,558,615	19,150,615	0	19,150,615
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Permanent Mission at the United Nations, New York						
<i>Key Service Area 560009 Cooperation frameworks and Development Assistance</i>						
221008 Information and Communication Technology Supplies.	0	115,904	115,904	0	48,084	48,084
222002 Postage and Courier	0	888	888	0	0	0
227002 Travel abroad	0	0	0	0	100,000	100,000

VOTE: 501 Uganda Mission at the United Nations, New York

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Permanent Mission at the United Nations, New York						
<i>Key Service Area 560009 Cooperation frameworks and Development Assistance</i>						
227003 Carriage, Haulage, Freight and transport hire	0	31,292	31,292	0	0	0
<i>Total Cost of Key Service Area 560009</i>	0	148,084	148,084	0	148,084	148,084
Total Cost for Department 001	0	148,084	148,084	0	148,084	148,084
<i>Total Excluding Arrears</i>	0	148,084	148,084	0	148,084	148,084
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	148,084	0	148,084	148,084	0	148,084
<i>Total Excluding Arrears</i>	148,084	0	148,084	148,084	0	148,084
Grand Total Vote 501	20,806,699	0	20,806,699	19,398,699	0	19,398,699
<i>Total Excluding Arrears</i>	20,806,699	0	20,806,699	19,398,699	0	19,398,699

VOTE: 501 Uganda Mission at the United Nations, New York

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
141501	Rent & Rates - Non-Produced Assets – from private entities	5.687	5.687
Total		5.687	5.687

VOTE: 502 Uganda High Commission in the United Kingdom

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	1,000,000	0	1,000,000	2,500,000	0	2,500,000
Total for Programme	1,000,000	0	1,000,000	2,500,000	0	2,500,000
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	2,500,000	0	2,500,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	12,466,052	0	12,466,052	11,864,134	0	11,864,134
Total for Programme	12,466,052	0	12,466,052	11,864,134	0	11,864,134
<i>Total Excluding Arrears</i>	12,466,052	0	12,466,052	11,864,134	0	11,864,134
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	1,276,812	0	1,276,812	1,276,812	0	1,276,812
Total for Programme	1,276,812	0	1,276,812	1,276,812	0	1,276,812
<i>Total Excluding Arrears</i>	1,276,812	0	1,276,812	1,276,812	0	1,276,812
Grand Total Vote 502	14,742,864	0	14,742,864	15,640,947	0	15,640,947
<i>Total Excluding Arrears</i>	14,742,864	0	14,742,864	15,640,947	0	15,640,947

VOTE: 502 Uganda High Commission in the United Kingdom

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in London, United Kingdom	0	1,000,000	1,000,000	0	2,500,000	2,500,000
Total Recurrent Budget Estimates for Vote Function	0	1,000,000	1,000,000	0	2,500,000	2,500,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	1,000,000	1,000,000	0	2,500,000	2,500,000
<i>Total Excluding Arrears</i>	0	1,000,000	1,000,000	0	2,500,000	2,500,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in London, United Kingdom	2,600,609	6,963,525	9,564,134	2,600,609	9,263,525	11,864,134
Total Recurrent Budget Estimates for Vote Function	2,600,609	6,963,525	9,564,134	2,600,609	9,263,525	11,864,134
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1733 Retooling of Mission in London - United Kingdom	2,901,918	0	2,901,918	0	0	0
Total Development Budget Estimates for Vote Function	2,901,918	0	2,901,918	0	0	0
Total for Vote Function 01	5,502,527	6,963,525	12,466,052	2,600,609	9,263,525	11,864,134
<i>Total Excluding Arrears</i>	5,502,527	6,963,525	12,466,052	2,600,609	9,263,525	11,864,134
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in London, United Kingdom	0	1,276,812	1,276,812	0	1,276,812	1,276,812
Total Recurrent Budget Estimates for Vote Function	0	1,276,812	1,276,812	0	1,276,812	1,276,812
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	1,276,812	1,276,812	0	1,276,812	1,276,812

VOTE: 502 Uganda High Commission in the United Kingdom

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Total Excluding Arrears</i>	0	1,276,812	1,276,812	0	1,276,812	1,276,812
Grand Total Vote 502	5,502,527	9,240,338	14,742,864	2,600,609	13,040,338	15,640,947
<i>Total Excluding Arrears</i>	5,502,527	9,240,338	14,742,864	2,600,609	13,040,338	15,640,947

VOTE: 502 Uganda High Commission in the United Kingdom

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 High Commission in London, United Kingdom						
1733 Retooling of Mission in London - United Kingdom	2,901,918	0	2,901,918	0	0	0
Total for the Department 001	2,901,918	0	2,901,918	0	0	0
<i>Total Excluding Arrears</i>	2,901,918	0	2,901,918	0	0	0
Grand Total Vote	2,901,918	0	2,901,918	0	0	0
<i>Total Excluding Arrears</i>	2,901,918	0	2,901,918	0	0	0

VOTE: 502 Uganda High Commission in the United Kingdom

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	5,476,668	0	5,476,668	5,999,668	0	5,999,668
212 Social Contributions	428,919	0	428,919	543,883	0	543,883
221 General Use of goods and services	700,000	0	700,000	2,417,522	0	2,417,522
222 Communications	131,597	0	131,597	131,597	0	131,597
223 Utility and Property Expenses	3,249,900	0	3,249,900	3,952,301	0	3,952,301
226 Insurances and Licenses	121,975	0	121,975	246,975	0	246,975
227 Travel and Transport	1,348,931	0	1,348,931	1,766,043	0	1,766,043
228 Maintenance	382,957	0	382,957	582,957	0	582,957
312 Acquisition of Produced Assets	788,214	0	788,214	0	0	0
313 Major Repairs, Overhaul and Improvement to Produced Assets	2,113,704	0	2,113,704	0	0	0
Grand Total Vote 502	14,742,864	0	14,742,864	15,640,947	0	15,640,947
<i>Total Excluding Arrears</i>	14,742,864	0	14,742,864	15,640,947	0	15,640,947

VOTE: 502 Uganda High Commission in the United Kingdom

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	2,600,609	0	2,600,609	2,600,609	0	2,600,609
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,876,059	0	2,876,059	3,399,059	0	3,399,059
212102 Medical expenses (Employees)	290,000	0	290,000	400,000	0	400,000
212201 Social Security Contributions	138,919	0	138,919	143,883	0	143,883
221001 Advertising and Public Relations	150,000	0	150,000	1,200,000	0	1,200,000
221002 Workshops, Meetings and Seminars	150,000	0	150,000	400,000	0	400,000
221003 Staff Training	60,000	0	60,000	120,000	0	120,000
221007 Books, Periodicals & Newspapers	10,000	0	10,000	40,000	0	40,000
221008 Information and Communication Technology Supplies.	90,000	0	90,000	165,000	0	165,000
221009 Welfare and Entertainment	150,000	0	150,000	350,000	0	350,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	80,000	132,522	0	132,522
221012 Small Office Equipment	10,000	0	10,000	10,000	0	10,000
222001 Information and Communication Technology Services.	120,000	0	120,000	120,000	0	120,000
222002 Postage and Courier	11,597	0	11,597	11,597	0	11,597
223001 Property Management Expenses	40,000	0	40,000	80,000	0	80,000
223002 Property Rates	100,000	0	100,000	270,000	0	270,000
223003 Rent-Produced Assets-to private entities	2,411,500	0	2,411,500	2,511,500	0	2,511,500
223004 Guard and Security services	248,400	0	248,400	440,801	0	440,801
223005 Electricity	270,000	0	270,000	370,000	0	370,000
223006 Water	60,000	0	60,000	60,000	0	60,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	120,000	0	120,000	220,000	0	220,000
226001 Insurances	121,975	0	121,975	246,975	0	246,975
227001 Travel inland	320,000	0	320,000	420,000	0	420,000
227002 Travel abroad	468,010	0	468,010	500,010	0	500,010
227003 Carriage, Haulage, Freight and transport hire	242,991	0	242,991	478,103	0	478,103

VOTE: 502 Uganda High Commission in the United Kingdom

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	317,931	0	317,931	367,931	0	367,931
228001 Maintenance-Buildings and Structures	60,000	0	60,000	60,000	0	60,000
228002 Maintenance-Transport Equipment	200,000	0	200,000	300,000	0	300,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	122,957	0	122,957	222,957	0	222,957
312212 Light Vehicles - Acquisition	300,000	0	300,000	0	0	0
312231 Office Equipment - Acquisition	488,214	0	488,214	0	0	0
313111 Residential Buildings - Improvement	879,954	0	879,954	0	0	0
313121 Non-Residential Buildings - Improvement	1,233,750	0	1,233,750	0	0	0
Grand Total Vote 502	14,742,864	0	14,742,864	15,640,947	0	15,640,947
Total Excluding Arrears	14,742,864	0	14,742,864	15,640,947	0	15,640,947

VOTE: 502 Uganda High Commission in the United Kingdom

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in London, United Kingdom						
<i>Key Service Area 120009 Tourism Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	368,213	368,213	0	518,213	518,213
221001 Advertising and Public Relations	0	75,000	75,000	0	1,200,000	1,200,000
221002 Workshops, Meetings and Seminars	0	75,000	75,000	0	250,000	250,000
221003 Staff Training	0	60,000	60,000	0	60,000	60,000
221009 Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227002 Travel abroad	0	115,926	115,926	0	115,926	115,926
227004 Fuel, Lubricants and Oils	0	155,861	155,861	0	205,861	205,861
<i>Total Cost of Key Service Area 120009</i>	0	1,000,000	1,000,000	0	2,500,000	2,500,000
Total Cost for Department 001	0	1,000,000	1,000,000	0	2,500,000	2,500,000
<i>Total Excluding Arrears</i>	0	1,000,000	1,000,000	0	2,500,000	2,500,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	1,000,000	0	1,000,000	2,500,000	0	2,500,000
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	2,500,000	0	2,500,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in London, United Kingdom						
<i>Key Service Area 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	2,600,609	0	2,600,609	2,600,609	0	2,600,609

VOTE: 502 Uganda High Commission in the United Kingdom

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in London, United Kingdom						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,125,791	2,125,791	0	2,498,791	2,498,791
212102 Medical expenses (Employees)	0	290,000	290,000	0	400,000	400,000
212201 Social Security Contributions	0	138,919	138,919	0	143,883	143,883
221002 Workshops, Meetings and Seminars	0	0	0	0	75,000	75,000
221003 Staff Training	0	0	0	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	90,000	90,000	0	90,000	90,000
221009 Welfare and Entertainment	0	50,000	50,000	0	250,000	250,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	132,522	132,522
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	60,000	60,000	0	60,000	60,000
222002 Postage and Courier	0	11,597	11,597	0	11,597	11,597
223001 Property Management Expenses	0	0	0	0	40,000	40,000
223002 Property Rates	0	50,000	50,000	0	220,000	220,000
223003 Rent-Produced Assets-to private entities	0	2,411,500	2,411,500	0	2,511,500	2,511,500
223004 Guard and Security services	0	248,400	248,400	0	440,801	440,801
223005 Electricity	0	270,000	270,000	0	370,000	370,000
223006 Water	0	60,000	60,000	0	60,000	60,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	120,000	120,000	0	220,000	220,000
226001 Insurances	0	50,000	50,000	0	175,000	175,000
227001 Travel inland	0	120,000	120,000	0	220,000	220,000
227002 Travel abroad	0	152,827	152,827	0	184,827	184,827
227003 Carriage, Haulage, Freight and transport hire	0	242,991	242,991	0	478,103	478,103
227004 Fuel, Lubricants and Oils	0	77,931	77,931	0	77,931	77,931

VOTE: 502 Uganda High Commission in the United Kingdom

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in London, United Kingdom						
<i>Key Service Area 000014 Administrative and Support Services</i>						
228001 Maintenance-Buildings and Structures	0	26,785	26,785	0	26,785	26,785
228002 Maintenance-Transport Equipment	0	166,785	166,785	0	266,785	266,785
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	200,000	200,000
<i>Total Cost of Key Service Area 000014</i>	2,600,609	6,963,525	9,564,134	2,600,609	9,263,525	11,864,134
Total Cost for Department 001	2,600,609	6,963,525	9,564,134	2,600,609	9,263,525	11,864,134
<i>Total Excluding Arrears</i>	2,600,609	6,963,525	9,564,134	2,600,609	9,263,525	11,864,134
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1733 Retooling of Mission in London - United Kingdom						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312212 Light Vehicles - Acquisition	300,000	0	300,000	0	0	0
312231 Office Equipment - Acquisition	488,214	0	488,214	0	0	0
313111 Residential Buildings - Improvement	879,954	0	879,954	0	0	0
313121 Non-Residential Buildings - Improvement	1,233,750	0	1,233,750	0	0	0
<i>Total Cost of Key Service Area 000003</i>	2,901,918	0	2,901,918	0	0	0
Total Cost for Project 1733	2,901,918	0	2,901,918	0	0	0
<i>Total Excluding Arrears</i>	2,901,918	0	2,901,918	0	0	0
Total for Vote Function 01	12,466,052	0	12,466,052	11,864,134	0	11,864,134
<i>Total Excluding Arrears</i>	12,466,052	0	12,466,052	11,864,134	0	11,864,134
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in London, United Kingdom						
<i>Key Service Area 560009 Cooperation frameworks and Development Assistance</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	382,055	382,055	0	382,055	382,055

VOTE: 502 Uganda High Commission in the United Kingdom

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in London, United Kingdom						
<i>Key Service Area 560009 Cooperation frameworks and Development Assistance</i>						
221001 Advertising and Public Relations	0	75,000	75,000	0	0	0
221002 Workshops, Meetings and Seminars	0	75,000	75,000	0	75,000	75,000
221008 Information and Communication Technology Supplies.	0	0	0	0	75,000	75,000
221009 Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000
222001 Information and Communication Technology Services.	0	60,000	60,000	0	60,000	60,000
223001 Property Management Expenses	0	40,000	40,000	0	40,000	40,000
223002 Property Rates	0	50,000	50,000	0	50,000	50,000
226001 Insurances	0	71,975	71,975	0	71,975	71,975
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227002 Travel abroad	0	199,257	199,257	0	199,257	199,257
227004 Fuel, Lubricants and Oils	0	84,139	84,139	0	84,139	84,139
228001 Maintenance-Buildings and Structures	0	33,215	33,215	0	33,215	33,215
228002 Maintenance-Transport Equipment	0	33,215	33,215	0	33,215	33,215
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	22,957	22,957	0	22,957	22,957
Total Cost of Key Service Area 560009	0	1,276,812	1,276,812	0	1,276,812	1,276,812
Total Cost for Department 001	0	1,276,812	1,276,812	0	1,276,812	1,276,812
Total Excluding Arrears	0	1,276,812	1,276,812	0	1,276,812	1,276,812
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	1,276,812	0	1,276,812	1,276,812	0	1,276,812
Total Excluding Arrears	1,276,812	0	1,276,812	1,276,812	0	1,276,812
Grand Total Vote 502	14,742,864	0	14,742,864	15,640,947	0	15,640,947
Total Excluding Arrears	14,742,864	0	14,742,864	15,640,947	0	15,640,947

VOTE: 503 Uganda High Commission in Canada, Ottawa

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	0	0	0	1,500,000	0	1,500,000
Total for Programme	0	0	0	1,500,000	0	1,500,000
<i>Total Excluding Arrears</i>	0	0	0	1,500,000	0	1,500,000
Programme: 07 Private Sector Development						
01 Overseas Mission Services	0	0	0	1,500,000	0	1,500,000
Total for Programme	0	0	0	1,500,000	0	1,500,000
<i>Total Excluding Arrears</i>	0	0	0	1,500,000	0	1,500,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	15,145,050	0	15,145,050	24,501,272	0	24,501,272
Total for Programme	15,145,050	0	15,145,050	24,501,272	0	24,501,272
<i>Total Excluding Arrears</i>	14,813,859	0	14,813,859	24,501,272	0	24,501,272
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	510,000	0	510,000	510,000	0	510,000
Total for Programme	510,000	0	510,000	510,000	0	510,000
<i>Total Excluding Arrears</i>	510,000	0	510,000	510,000	0	510,000
Grand Total Vote 503	15,655,050	0	15,655,050	28,011,272	0	28,011,272
<i>Total Excluding Arrears</i>	15,323,859	0	15,323,859	28,011,272	0	28,011,272

VOTE: 503 Uganda High Commission in Canada, Ottawa

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Ottawa, Canada	0	0	0	0	1,500,000	1,500,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	1,500,000	1,500,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	1,500,000	1,500,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,500,000	1,500,000
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Ottawa, Canada	0	0	0	0	1,500,000	1,500,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	1,500,000	1,500,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	1,500,000	1,500,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,500,000	1,500,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Ottawa, Canada	1,175,495	4,269,555	5,445,050	1,175,495	5,638,364	6,813,859
Total Recurrent Budget Estimates for Vote Function	1,175,495	4,269,555	5,445,050	1,175,495	5,638,364	6,813,859
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1743 Retooling of Mission in Ottawa - Canada	9,700,000	0	9,700,000	0	0	0
1939 Institutional Development of Uganda Embassy in Ottawa	0	0	0	17,687,413	0	17,687,413
Total Development Budget Estimates for Vote Function	9,700,000	0	9,700,000	17,687,413	0	17,687,413

VOTE: 503 Uganda High Commission in Canada, Ottawa

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Total for Vote Function 01	10,875,495	4,269,555	15,145,050	18,862,908	5,638,364	24,501,272
<i>Total Excluding Arrears</i>	10,875,495	3,938,364	14,813,859	18,862,908	5,638,364	24,501,272
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Ottawa, Canada	0	510,000	510,000	0	510,000	510,000
Total Recurrent Budget Estimates for Vote Function	0	510,000	510,000	0	510,000	510,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	510,000	510,000	0	510,000	510,000
<i>Total Excluding Arrears</i>	0	510,000	510,000	0	510,000	510,000
Grand Total Vote 503	10,875,495	4,779,555	15,655,050	18,862,908	9,148,364	28,011,272
<i>Total Excluding Arrears</i>	10,875,495	4,448,364	15,323,859	18,862,908	9,148,364	28,011,272

VOTE: 503 Uganda High Commission in Canada, Ottawa

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 High Commission in Ottawa, Canada						
1743 Retooling of Mission in Ottawa - Canada	9,700,000	0	9,700,000	0	0	0
1939 Institutional Development of Uganda Embassy in Ottawa	0	0	0	17,687,413	0	17,687,413
Total for the Department 001	9,700,000	0	9,700,000	17,687,413	0	17,687,413
<i>Total Excluding Arrears</i>	9,700,000	0	9,700,000	17,687,413	0	17,687,413
Grand Total Vote	9,700,000	0	9,700,000	17,687,413	0	17,687,413
<i>Total Excluding Arrears</i>	9,700,000	0	9,700,000	17,687,413	0	17,687,413

VOTE: 503 Uganda High Commission in Canada, Ottawa

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,061,113	0	3,061,113	4,538,847	0	4,538,847
212 Social Contributions	276,931	0	276,931	250,000	0	250,000
221 General Use of goods and services	187,000	0	187,000	938,328	0	938,328
222 Communications	69,800	0	69,800	355,572	0	355,572
223 Utility and Property Expenses	1,436,115	0	1,436,115	2,257,129	0	2,257,129
224 Supplies and Services	0	0	0	107,801	0	107,801
226 Insurances and Licenses	45,000	0	45,000	51,520	0	51,520
227 Travel and Transport	419,400	0	419,400	1,754,662	0	1,754,662
228 Maintenance	70,000	0	70,000	70,000	0	70,000
242 Interest on Domestic debts	58,500	0	58,500	0	0	0
312 Acquisition of Produced Assets	9,700,000	0	9,700,000	17,687,413	0	17,687,413
352 Financial Assets	331,191	0	331,191	0	0	0
Grand Total Vote 503	15,655,050	0	15,655,050	28,011,272	0	28,011,272
Total Excluding Arrears	15,323,859	0	15,323,859	28,011,272	0	28,011,272

VOTE: 503 Uganda High Commission in Canada, Ottawa

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,175,495	0	1,175,495	1,175,495	0	1,175,495
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,885,618	0	1,885,618	3,363,352	0	3,363,352
212102 Medical expenses (Employees)	276,931	0	276,931	250,000	0	250,000
221001 Advertising and Public Relations	0	0	0	63,501	0	63,501
221002 Workshops, Meetings and Seminars	0	0	0	239,154	0	239,154
221005 Official Ceremonies and State Functions	78,000	0	78,000	56,000	0	56,000
221009 Welfare and Entertainment	94,000	0	94,000	323,367	0	323,367
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	256,306	0	256,306
221014 Bank Charges and other Bank related costs	5,000	0	5,000	0	0	0
222001 Information and Communication Technology Services.	60,000	0	60,000	240,548	0	240,548
222002 Postage and Courier	9,800	0	9,800	115,025	0	115,025
223001 Property Management Expenses	0	0	0	705,605	0	705,605
223003 Rent-Produced Assets-to private entities	1,305,791	0	1,305,791	1,411,200	0	1,411,200
223004 Guard and Security services	10,000	0	10,000	20,000	0	20,000
223005 Electricity	60,000	0	60,000	60,000	0	60,000
223006 Water	30,324	0	30,324	30,324	0	30,324
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000	0	30,000	30,000	0	30,000
224011 Research Expenses	0	0	0	107,801	0	107,801
226001 Insurances	45,000	0	45,000	51,520	0	51,520
227001 Travel inland	172,200	0	172,200	1,064,771	0	1,064,771
227003 Carriage, Haulage, Freight and transport hire	167,700	0	167,700	295,777	0	295,777
227004 Fuel, Lubricants and Oils	79,500	0	79,500	394,114	0	394,114
228001 Maintenance-Buildings and Structures	30,000	0	30,000	30,000	0	30,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	40,000	0	40,000
242003 Other	58,500	0	58,500	0	0	0
312111 Residential Buildings - Acquisition	9,700,000	0	9,700,000	17,297,413	0	17,297,413

VOTE: 503 Uganda High Commission in Canada, Ottawa

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312212 Light Vehicles - Acquisition	0	0	0	390,000	0	390,000
352899 Other Domestic Arrears Budgeting	331,191	0	331,191	0	0	0
Grand Total Vote 503	15,655,050	0	15,655,050	28,011,272	0	28,011,272
<i>Total Excluding Arrears</i>	15,323,859	0	15,323,859	28,011,272	0	28,011,272

VOTE: 503 Uganda High Commission in Canada, Ottawa

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Ottawa, Canada						
<i>Key Service Area 120009 Tourism Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	500,231	500,231
221001 Advertising and Public Relations	0	0	0	0	31,750	31,750
221002 Workshops, Meetings and Seminars	0	0	0	0	119,577	119,577
221009 Welfare and Entertainment	0	0	0	0	121,683	121,683
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	105,923	105,923
222001 Information and Communication Technology Services.	0	0	0	0	70,613	70,613
222002 Postage and Courier	0	0	0	0	52,612	52,612
224011 Research Expenses	0	0	0	0	53,900	53,900
227001 Travel inland	0	0	0	0	255,221	255,221
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	107,888	107,888
227004 Fuel, Lubricants and Oils	0	0	0	0	80,600	80,600
<i>Total Cost of Key Service Area 120009</i>	0	0	0	0	1,500,000	1,500,000
Total Cost for Department 001	0	0	0	0	1,500,000	1,500,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,500,000	1,500,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	1,500,000	0	1,500,000
<i>Total Excluding Arrears</i>	0	0	0	1,500,000	0	1,500,000
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						

VOTE: 503 Uganda High Commission in Canada, Ottawa

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Ottawa, Canada						
Key Service Area 000088 Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	500,231	500,231
221001 Advertising and Public Relations	0	0	0	0	31,750	31,750
221002 Workshops, Meetings and Seminars	0	0	0	0	119,577	119,577
221009 Welfare and Entertainment	0	0	0	0	121,683	121,683
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	105,923	105,923
222001 Information and Communication Technology Services.	0	0	0	0	70,613	70,613
222002 Postage and Courier	0	0	0	0	52,612	52,612
224011 Research Expenses	0	0	0	0	53,900	53,900
227001 Travel inland	0	0	0	0	255,221	255,221
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	107,888	107,888
227004 Fuel, Lubricants and Oils	0	0	0	0	80,600	80,600
Total Cost of Key Service Area 000088	0	0	0	0	1,500,000	1,500,000
Total Cost for Department 001	0	0	0	0	1,500,000	1,500,000
Total Excluding Arrears	0	0	0	0	1,500,000	1,500,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	1,500,000	0	1,500,000
Total Excluding Arrears	0	0	0	1,500,000	0	1,500,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Ottawa, Canada						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,175,495	0	1,175,495	1,175,495	0	1,175,495

VOTE: 503 Uganda High Commission in Canada, Ottawa

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Ottawa, Canada						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,615,618	1,615,618	0	1,544,686	1,544,686
212102 Medical expenses (Employees)	0	276,931	276,931	0	250,000	250,000
221009 Welfare and Entertainment	0	40,000	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221014 Bank Charges and other Bank related costs	0	5,000	5,000	0	0	0
222001 Information and Communication Technology Services.	0	60,000	60,000	0	60,000	60,000
222002 Postage and Courier	0	9,800	9,800	0	9,800	9,800
223001 Property Management Expenses	0	0	0	0	705,605	705,605
223003 Rent-Produced Assets-to private entities	0	1,275,791	1,275,791	0	1,411,200	1,411,200
223004 Guard and Security services	0	10,000	10,000	0	20,000	20,000
223005 Electricity	0	60,000	60,000	0	60,000	60,000
223006 Water	0	30,324	30,324	0	30,324	30,324
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	30,000	30,000	0	30,000	30,000
226001 Insurances	0	45,000	45,000	0	51,520	51,520
227001 Travel inland	0	172,200	172,200	0	220,000	220,000
227003 Carriage, Haulage, Freight and transport hire	0	167,700	167,700	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	96,600	96,600
228001 Maintenance-Buildings and Structures	0	30,000	30,000	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
352899 Other Domestic Arrears Budgeting	0	331,191	331,191	0	0	0
Total Cost of Key Service Area 000014	1,175,495	4,269,555	5,445,050	1,175,495	4,689,734	5,865,229
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	302,037	302,037

VOTE: 503 Uganda High Commission in Canada, Ottawa

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Ottawa, Canada						
Key Service Area 460056 Consulars services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	34,460	34,460
222001 Information and Communication Technology Services.	0	0	0	0	39,322	39,322
227001 Travel inland	0	0	0	0	295,631	295,631
227004 Fuel, Lubricants and Oils	0	0	0	0	78,600	78,600
Total Cost of Key Service Area 460056	0	0	0	0	750,050	750,050
Key Service Area 460057 Peace and security						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	122,168	122,168
227001 Travel inland	0	0	0	0	38,697	38,697
227004 Fuel, Lubricants and Oils	0	0	0	0	37,714	37,714
Total Cost of Key Service Area 460057	0	0	0	0	198,579	198,579
Total Cost for Department 001	1,175,495	4,269,555	5,445,050	1,175,495	5,638,364	6,813,859
Total Excluding Arrears	1,175,495	3,938,364	5,113,859	1,175,495	5,638,364	6,813,859
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1743 Retooling of Mission in Ottawa - Canada						
Key Service Area 000003 Facilities and Equipment Management						
312111 Residential Buildings - Acquisition	9,700,000	0	9,700,000	0	0	0
Total Cost of Key Service Area 000003	9,700,000	0	9,700,000	0	0	0
Total Cost for Project 1743	9,700,000	0	9,700,000	0	0	0
Total Excluding Arrears	9,700,000	0	9,700,000	0	0	0
Project 1939 Institutional Development of Uganda Embassy in Ottawa						
Key Service Area 000003 Facilities and Equipment Management						
312111 Residential Buildings - Acquisition	0	0	0	17,297,413	0	17,297,413
312212 Light Vehicles - Acquisition	0	0	0	390,000	0	390,000
Total Cost of Key Service Area 000003	0	0	0	17,687,413	0	17,687,413

VOTE: 503 Uganda High Commission in Canada, Ottawa

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1939	0	0	0	17,687,413	0	17,687,413
Total Excluding Arrears	0	0	0	17,687,413	0	17,687,413
Total for Vote Function 01	15,145,050	0	15,145,050	24,501,272	0	24,501,272
Total Excluding Arrears	14,813,859	0	14,813,859	24,501,272	0	24,501,272
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Ottawa, Canada						
<i>Key Service Area 560009 Cooperation frameworks and Development Assistance</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	270,000	270,000	0	394,000	394,000
221005 Official Ceremonies and State Functions	0	78,000	78,000	0	56,000	56,000
221009 Welfare and Entertainment	0	54,000	54,000	0	40,000	40,000
223003 Rent-Produced Assets-to private entities	0	30,000	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	19,500	19,500	0	20,000	20,000
242003 Other	0	58,500	58,500	0	0	0
Total Cost of Key Service Area 560009	0	510,000	510,000	0	510,000	510,000
Total Cost for Department 001	0	510,000	510,000	0	510,000	510,000
Total Excluding Arrears	0	510,000	510,000	0	510,000	510,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	510,000	0	510,000	510,000	0	510,000
Total Excluding Arrears	510,000	0	510,000	510,000	0	510,000
Grand Total Vote 503	15,655,050	0	15,655,050	28,011,272	0	28,011,272
Total Excluding Arrears	15,323,859	0	15,323,859	28,011,272	0	28,011,272

VOTE: 504 Uganda High Commission in India, New Delhi

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	0	0	0	1,700,000	0	1,700,000
Total for Programme	0	0	0	1,700,000	0	1,700,000
<i>Total Excluding Arrears</i>	0	0	0	1,700,000	0	1,700,000
Programme: 07 Private Sector Development						
01 Overseas Mission Services	0	0	0	1,300,000	0	1,300,000
Total for Programme	0	0	0	1,300,000	0	1,300,000
<i>Total Excluding Arrears</i>	0	0	0	1,300,000	0	1,300,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	6,677,777	0	6,677,777	3,877,777	0	3,877,777
Total for Programme	6,677,777	0	6,677,777	3,877,777	0	3,877,777
<i>Total Excluding Arrears</i>	6,677,777	0	6,677,777	3,877,777	0	3,877,777
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	1,000,000	0	1,000,000	2,000,000	0	2,000,000
Total for Programme	1,000,000	0	1,000,000	2,000,000	0	2,000,000
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	2,000,000	0	2,000,000
Grand Total Vote 504	7,677,777	0	7,677,777	8,877,777	0	8,877,777
<i>Total Excluding Arrears</i>	7,677,777	0	7,677,777	8,877,777	0	8,877,777

VOTE: 504 Uganda High Commission in India, New Delhi

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in New Delhi, India	0	0	0	0	1,700,000	1,700,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	1,700,000	1,700,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	1,700,000	1,700,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,700,000	1,700,000
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in New Delhi, India	0	0	0	0	1,300,000	1,300,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	1,300,000	1,300,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	1,300,000	1,300,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,300,000	1,300,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in New Delhi, India	400,552	6,277,225	6,677,777	400,552	3,477,225	3,877,777
Total Recurrent Budget Estimates for Vote Function	400,552	6,277,225	6,677,777	400,552	3,477,225	3,877,777
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	400,552	6,277,225	6,677,777	400,552	3,477,225	3,877,777
<i>Total Excluding Arrears</i>	400,552	6,277,225	6,677,777	400,552	3,477,225	3,877,777
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						

VOTE: 504 Uganda High Commission in India, New Delhi

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in New Delhi, India	0	1,000,000	1,000,000	0	2,000,000	2,000,000
Total Recurrent Budget Estimates for Vote Function	0	1,000,000	1,000,000	0	2,000,000	2,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	1,000,000	1,000,000	0	2,000,000	2,000,000
<i>Total Excluding Arrears</i>	0	1,000,000	1,000,000	0	2,000,000	2,000,000
Grand Total Vote 504	400,552	7,277,225	7,677,777	400,552	8,477,225	8,877,777
<i>Total Excluding Arrears</i>	400,552	7,277,225	7,677,777	400,552	8,477,225	8,877,777

VOTE: 504 Uganda High Commission in India, New Delhi

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,262,181	0	2,262,181	1,985,552	0	1,985,552
212 Social Contributions	183,568	0	183,568	130,000	0	130,000
221 General Use of goods and services	1,244,625	0	1,244,625	3,066,000	0	3,066,000
222 Communications	17,319	0	17,319	216,447	0	216,447
223 Utility and Property Expenses	2,854,426	0	2,854,426	2,254,778	0	2,254,778
226 Insurances and Licenses	6,242	0	6,242	30,000	0	30,000
227 Travel and Transport	730,353	0	730,353	1,095,000	0	1,095,000
228 Maintenance	379,063	0	379,063	100,000	0	100,000
Grand Total Vote 504	7,677,777	0	7,677,777	8,877,777	0	8,877,777
<i>Total Excluding Arrears</i>	<i>7,677,777</i>	<i>0</i>	<i>7,677,777</i>	<i>8,877,777</i>	<i>0</i>	<i>8,877,777</i>

VOTE: 504 Uganda High Commission in India, New Delhi

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	400,552	0	400,552	400,552	0	400,552
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,861,629	0	1,861,629	1,585,000	0	1,585,000
212101 Social Security Contributions	19,428	0	19,428	1,000	0	1,000
212102 Medical expenses (Employees)	164,140	0	164,140	129,000	0	129,000
221001 Advertising and Public Relations	271,500	0	271,500	380,000	0	380,000
221002 Workshops, Meetings and Seminars	640,318	0	640,318	1,576,000	0	1,576,000
221003 Staff Training	17,000	0	17,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	2,589	0	2,589	10,000	0	10,000
221008 Information and Communication Technology Supplies.	114,281	0	114,281	105,000	0	105,000
221009 Welfare and Entertainment	168,200	0	168,200	550,000	0	550,000
221011 Printing, Stationery, Photocopying and Binding	30,737	0	30,737	290,000	0	290,000
221012 Small Office Equipment	0	0	0	145,000	0	145,000
222001 Information and Communication Technology Services.	6,631	0	6,631	150,000	0	150,000
222002 Postage and Courier	10,688	0	10,688	66,447	0	66,447
223001 Property Management Expenses	0	0	0	130,000	0	130,000
223003 Rent-Produced Assets-to private entities	2,594,493	0	2,594,493	1,799,778	0	1,799,778
223004 Guard and Security services	60,484	0	60,484	85,000	0	85,000
223005 Electricity	172,650	0	172,650	220,000	0	220,000
223006 Water	26,800	0	26,800	15,000	0	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	5,000	0	5,000
226001 Insurances	6,242	0	6,242	30,000	0	30,000
227001 Travel inland	621,158	0	621,158	785,000	0	785,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	210,000	0	210,000
227004 Fuel, Lubricants and Oils	109,196	0	109,196	100,000	0	100,000
228002 Maintenance-Transport Equipment	131,763	0	131,763	100,000	0	100,000

VOTE: 504 Uganda High Commission in India, New Delhi

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	247,300	0	247,300	0	0	0
Grand Total Vote 504	7,677,777	0	7,677,777	8,877,777	0	8,877,777
Total Excluding Arrears	7,677,777	0	7,677,777	8,877,777	0	8,877,777

VOTE: 504 Uganda High Commission in India, New Delhi

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in New Delhi, India						
<i>Key Service Area 120009 Tourism Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	210,000	210,000
221002 Workshops, Meetings and Seminars	0	0	0	0	680,000	680,000
221008 Information and Communication Technology Supplies.	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	190,000	190,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	100,000
221012 Small Office Equipment	0	0	0	0	40,000	40,000
222001 Information and Communication Technology Services.	0	0	0	0	40,000	40,000
222002 Postage and Courier	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	300,000	300,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	30,000	30,000
<i>Total Cost of Key Service Area 120009</i>	0	0	0	0	1,700,000	1,700,000
Total Cost for Department 001	0	0	0	0	1,700,000	1,700,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,700,000	1,700,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	1,700,000	0	1,700,000
<i>Total Excluding Arrears</i>	0	0	0	1,700,000	0	1,700,000

VOTE: 504 Uganda High Commission in India, New Delhi

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in New Delhi, India						
Key Service Area 000088 Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
212102 Medical expenses (Employees)	0	0	0	0	5,000	5,000
221001 Advertising and Public Relations	0	0	0	0	150,000	150,000
221002 Workshops, Meetings and Seminars	0	0	0	0	500,000	500,000
221008 Information and Communication Technology Supplies.	0	0	0	0	35,000	35,000
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	100,000
221012 Small Office Equipment	0	0	0	0	50,000	50,000
222001 Information and Communication Technology Services.	0	0	0	0	50,000	50,000
222002 Postage and Courier	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	270,000	270,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	40,000	40,000
Total Cost of Key Service Area 000088	0	0	0	0	1,300,000	1,300,000
Total Cost for Department 001	0	0	0	0	1,300,000	1,300,000
Total Excluding Arrears	0	0	0	0	1,300,000	1,300,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	1,300,000	0	1,300,000
Total Excluding Arrears	0	0	0	1,300,000	0	1,300,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						

VOTE: 504 Uganda High Commission in India, New Delhi

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in New Delhi, India						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	400,552	0	400,552	400,552	0	400,552
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,492,387	1,492,387	0	1,385,000	1,385,000
212101 Social Security Contributions	0	0	0	0	1,000	1,000
212102 Medical expenses (Employees)	0	164,140	164,140	0	100,000	100,000
221001 Advertising and Public Relations	0	271,500	271,500	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	321,500	321,500	0	0	0
221003 Staff Training	0	17,000	17,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,589	2,589	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	114,281	114,281	0	20,000	20,000
221009 Welfare and Entertainment	0	123,000	123,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	40,000	40,000
221012 Small Office Equipment	0	0	0	0	5,000	5,000
222001 Information and Communication Technology Services.	0	6,631	6,631	0	0	0
222002 Postage and Courier	0	10,688	10,688	0	11,447	11,447
223001 Property Management Expenses	0	0	0	0	30,000	30,000
223003 Rent-Produced Assets-to private entities	0	2,594,493	2,594,493	0	1,299,778	1,299,778
223004 Guard and Security services	0	60,484	60,484	0	0	0
223005 Electricity	0	172,650	172,650	0	200,000	200,000
223006 Water	0	26,800	26,800	0	15,000	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	5,000	5,000
226001 Insurances	0	6,242	6,242	0	30,000	30,000
227001 Travel inland	0	562,841	562,841	0	5,000	5,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	70,000	70,000	0	100,000	100,000

VOTE: 504 Uganda High Commission in India, New Delhi

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in New Delhi, India						
Key Service Area 000014 Administrative and Support Services						
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	130,000	130,000	0	0	0
Total Cost of Key Service Area 000014	400,552	6,277,225	6,677,777	400,552	3,477,225	3,877,777
Total Cost for Department 001	400,552	6,277,225	6,677,777	400,552	3,477,225	3,877,777
Total Excluding Arrears	400,552	6,277,225	6,677,777	400,552	3,477,225	3,877,777
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	6,677,777	0	6,677,777	3,877,777	0	3,877,777
Total Excluding Arrears	6,677,777	0	6,677,777	3,877,777	0	3,877,777
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in New Delhi, India						
Key Service Area 560009 Cooperation frameworks and Development Assistance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	369,242	369,242	0	130,000	130,000
212101 Social Security Contributions	0	19,428	19,428	0	0	0
212102 Medical expenses (Employees)	0	0	0	0	4,000	4,000
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	318,818	318,818	0	396,000	396,000
221003 Staff Training	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	45,200	45,200	0	300,000	300,000
221011 Printing, Stationery, Photocopying and Binding	0	737	737	0	50,000	50,000

VOTE: 504 Uganda High Commission in India, New Delhi

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in New Delhi, India						
<i>Key Service Area 560009 Cooperation frameworks and Development Assistance</i>						
221012 Small Office Equipment	0	0	0	0	50,000	50,000
222001 Information and Communication Technology Services.	0	0	0	0	60,000	60,000
222002 Postage and Courier	0	0	0	0	15,000	15,000
223001 Property Management Expenses	0	0	0	0	100,000	100,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	500,000	500,000
223004 Guard and Security services	0	0	0	0	85,000	85,000
223005 Electricity	0	0	0	0	20,000	20,000
227001 Travel inland	0	58,317	58,317	0	210,000	210,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	39,196	39,196	0	0	0
228002 Maintenance-Transport Equipment	0	31,763	31,763	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	117,300	117,300	0	0	0
<i>Total Cost of Key Service Area 560009</i>	0	1,000,000	1,000,000	0	2,000,000	2,000,000
Total Cost for Department 001	0	1,000,000	1,000,000	0	2,000,000	2,000,000
<i>Total Excluding Arrears</i>	0	1,000,000	1,000,000	0	2,000,000	2,000,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	1,000,000	0	1,000,000	2,000,000	0	2,000,000
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	2,000,000	0	2,000,000
Grand Total Vote 504	7,677,777	0	7,677,777	8,877,777	0	8,877,777
<i>Total Excluding Arrears</i>	7,677,777	0	7,677,777	8,877,777	0	8,877,777

VOTE: 504 Uganda High Commission in India, New Delhi

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142206	Other migration permits (excluding passport and visa fees)	0.000	0.009
144149	Miscellaneous receipts/income	0.000	0.000
Total		0.000	0.009

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	100,000	0	100,000	1,100,000	0	1,100,000
Total for Programme	100,000	0	100,000	1,100,000	0	1,100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	1,100,000	0	1,100,000
Programme: 07 Private Sector Development						
01 Overseas Mission Services	0	0	0	500,000	0	500,000
Total for Programme	0	0	0	500,000	0	500,000
<i>Total Excluding Arrears</i>	0	0	0	500,000	0	500,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	4,953,393	0	4,953,393	8,343,393	0	8,343,393
Total for Programme	4,953,393	0	4,953,393	8,343,393	0	8,343,393
<i>Total Excluding Arrears</i>	4,953,393	0	4,953,393	8,343,393	0	8,343,393
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	288,100	0	288,100	788,100	0	788,100
Total for Programme	288,100	0	288,100	788,100	0	788,100
<i>Total Excluding Arrears</i>	288,100	0	288,100	788,100	0	788,100
Grand Total Vote 505	5,341,493	0	5,341,493	10,731,493	0	10,731,493
<i>Total Excluding Arrears</i>	5,341,493	0	5,341,493	10,731,493	0	10,731,493

VOTE: 505 Uganda High Commission in Kenya, Nairobi

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Nairobi, Kenya	0	100,000	100,000	0	1,100,000	1,100,000
Total Recurrent Budget Estimates for Vote Function	0	100,000	100,000	0	1,100,000	1,100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	100,000	100,000	0	1,100,000	1,100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	1,100,000	1,100,000
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Nairobi, Kenya	0	0	0	0	500,000	500,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	500,000	500,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	500,000	500,000
<i>Total Excluding Arrears</i>	0	0	0	0	500,000	500,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Nairobi, Kenya	649,136	4,304,256	4,953,393	649,136	4,304,256	4,953,393
Total Recurrent Budget Estimates for Vote Function	649,136	4,304,256	4,953,393	649,136	4,304,256	4,953,393
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1940 Institutional Development of Uganda High Commission in Nairobi	0	0	0	3,390,000	0	3,390,000
Total Development Budget Estimates for Vote Function	0	0	0	3,390,000	0	3,390,000
Total for Vote Function 01	649,136	4,304,256	4,953,393	4,039,136	4,304,256	8,343,393

VOTE: 505 Uganda High Commission in Kenya, Nairobi

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Total Excluding Arrears</i>	649,136	4,304,256	4,953,393	4,039,136	4,304,256	8,343,393
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Nairobi, Kenya	0	288,100	288,100	0	788,100	788,100
Total Recurrent Budget Estimates for Vote Function	0	288,100	288,100	0	788,100	788,100
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	288,100	288,100	0	788,100	788,100
<i>Total Excluding Arrears</i>	0	288,100	288,100	0	788,100	788,100
Grand Total Vote 505	649,136	4,692,356	5,341,493	4,039,136	6,692,356	10,731,493
<i>Total Excluding Arrears</i>	649,136	4,692,356	5,341,493	4,039,136	6,692,356	10,731,493

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 High Commission in Nairobi, Kenya						
1731 Retooling of Mission in Nairobi - Kenya	0	0	0	0	0	0
1940 Institutional Development of Uganda High Commission in Nairobi	0	0	0	3,390,000	0	3,390,000
Total for the Department 001	0	0	0	3,390,000	0	3,390,000
<i>Total Excluding Arrears</i>	0	0	0	3,390,000	0	3,390,000
Grand Total Vote	0	0	0	3,390,000	0	3,390,000
<i>Total Excluding Arrears</i>	0	0	0	3,390,000	0	3,390,000

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,302,683	0	3,302,683	3,452,683	0	3,452,683
221 General Use of goods and services	384,587	0	384,587	1,113,587	0	1,113,587
222 Communications	185,282	0	185,282	360,282	0	360,282
223 Utility and Property Expenses	735,279	0	735,279	786,279	0	786,279
224 Supplies and Services	280,830	0	280,830	300,830	0	300,830
226 Insurances and Licenses	15,000	0	15,000	35,000	0	35,000
227 Travel and Transport	271,314	0	271,314	1,118,314	0	1,118,314
228 Maintenance	166,518	0	166,518	174,518	0	174,518
312 Acquisition of Produced Assets	0	0	0	390,000	0	390,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	3,000,000	0	3,000,000
352 Financial Assets	0	0	0	0	0	0
Grand Total Vote 505	5,341,493	0	5,341,493	10,731,493	0	10,731,493
<i>Total Excluding Arrears</i>	5,341,493	0	5,341,493	10,731,493	0	10,731,493

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	649,136	0	649,136	649,136	0	649,136
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,653,546	0	2,653,546	2,803,546	0	2,803,546
221001 Advertising and Public Relations	42,000	0	42,000	227,000	0	227,000
221002 Workshops, Meetings and Seminars	0	0	0	300,000	0	300,000
221007 Books, Periodicals & Newspapers	32,900	0	32,900	32,900	0	32,900
221008 Information and Communication Technology Supplies.	37,360	0	37,360	167,360	0	167,360
221009 Welfare and Entertainment	174,000	0	174,000	234,000	0	234,000
221011 Printing, Stationery, Photocopying and Binding	55,825	0	55,825	99,825	0	99,825
221012 Small Office Equipment	35,002	0	35,002	45,002	0	45,002
221017 Membership dues and Subscription fees.	7,500	0	7,500	7,500	0	7,500
222001 Information and Communication Technology Services.	174,782	0	174,782	349,782	0	349,782
222002 Postage and Courier	10,500	0	10,500	10,500	0	10,500
223001 Property Management Expenses	45,340	0	45,340	45,340	0	45,340
223003 Rent-Produced Assets-to private entities	490,000	0	490,000	540,000	0	540,000
223004 Guard and Security services	140,819	0	140,819	140,819	0	140,819
223005 Electricity	37,120	0	37,120	45,120	0	45,120
223006 Water	22,000	0	22,000	15,000	0	15,000
224001 Medical Supplies and Services	280,830	0	280,830	300,830	0	300,830
226001 Insurances	15,000	0	15,000	35,000	0	35,000
227001 Travel inland	77,800	0	77,800	537,800	0	537,800
227002 Travel abroad	0	0	0	210,000	0	210,000
227003 Carriage, Haulage, Freight and transport hire	77,000	0	77,000	174,000	0	174,000
227004 Fuel, Lubricants and Oils	116,514	0	116,514	196,514	0	196,514
228001 Maintenance-Buildings and Structures	51,154	0	51,154	51,154	0	51,154
228002 Maintenance-Transport Equipment	82,675	0	82,675	60,675	0	60,675

VOTE: 505 Uganda High Commission in Kenya, Nairobi

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,688	0	32,688	62,688	0	62,688
312212 Light Vehicles - Acquisition	0	0	0	390,000	0	390,000
313121 Non-Residential Buildings - Improvement	0	0	0	3,000,000	0	3,000,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	0	0
Grand Total Vote 505	5,341,493	0	5,341,493	10,731,493	0	10,731,493
<i>Total Excluding Arrears</i>	5,341,493	0	5,341,493	10,731,493	0	10,731,493

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Nairobi, Kenya						
<i>Key Service Area 120009 Tourism Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	300,000	300,000
221001 Advertising and Public Relations	0	20,000	20,000	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	0	0	0	200,000	200,000
221008 Information and Communication Technology Supplies.	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
222001 Information and Communication Technology Services.	0	0	0	0	70,000	70,000
227001 Travel inland	0	0	0	0	110,000	110,000
227002 Travel abroad	0	0	0	0	110,000	110,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	60,000	60,000
<i>Total Cost of Key Service Area 120009</i>	0	100,000	100,000	0	1,100,000	1,100,000
Total Cost for Department 001	0	100,000	100,000	0	1,100,000	1,100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	1,100,000	1,100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	100,000	0	100,000	1,100,000	0	1,100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	1,100,000	0	1,100,000
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						

VOTE: 505 Uganda High Commission in Kenya, Nairobi

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Nairobi, Kenya						
Key Service Area 000088 Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	80,000	80,000
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
222001 Information and Communication Technology Services.	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	150,000	150,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
Total Cost of Key Service Area 000088	0	0	0	0	500,000	500,000
Total Cost for Department 001	0	0	0	0	500,000	500,000
Total Excluding Arrears	0	0	0	0	500,000	500,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	500,000	0	500,000
Total Excluding Arrears	0	0	0	500,000	0	500,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Nairobi, Kenya						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	649,136	0	649,136	649,136	0	649,136
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,503,546	2,503,546	0	2,203,546	2,203,546

VOTE: 505 Uganda High Commission in Kenya, Nairobi

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Nairobi, Kenya						
Key Service Area 000014 Administrative and Support Services						
221001 Advertising and Public Relations	0	22,000	22,000	0	27,000	27,000
221007 Books, Periodicals & Newspapers	0	28,200	28,200	0	28,200	28,200
221008 Information and Communication Technology Supplies.	0	32,360	32,360	0	62,360	62,360
221009 Welfare and Entertainment	0	174,000	174,000	0	124,000	124,000
221011 Printing, Stationery, Photocopying and Binding	0	45,225	45,225	0	89,225	89,225
221012 Small Office Equipment	0	35,002	35,002	0	45,002	45,002
221017 Membership dues and Subscription fees.	0	7,500	7,500	0	7,500	7,500
222001 Information and Communication Technology Services.	0	144,782	144,782	0	144,782	144,782
222002 Postage and Courier	0	10,500	10,500	0	10,500	10,500
223001 Property Management Expenses	0	45,340	45,340	0	45,340	45,340
223003 Rent-Produced Assets-to private entities	0	490,000	490,000	0	540,000	540,000
223004 Guard and Security services	0	140,819	140,819	0	140,819	140,819
223005 Electricity	0	37,120	37,120	0	45,120	45,120
223006 Water	0	22,000	22,000	0	15,000	15,000
224001 Medical Supplies and Services	0	280,830	280,830	0	300,830	300,830
226001 Insurances	0	15,000	15,000	0	35,000	35,000
227001 Travel inland	0	0	0	0	150,000	150,000
227003 Carriage, Haulage, Freight and transport hire	0	62,000	62,000	0	69,000	69,000
227004 Fuel, Lubricants and Oils	0	66,514	66,514	0	46,514	46,514
228001 Maintenance-Buildings and Structures	0	51,154	51,154	0	51,154	51,154
228002 Maintenance-Transport Equipment	0	57,675	57,675	0	60,675	60,675
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	32,688	32,688	0	62,688	62,688
Total Cost of Key Service Area 000014	649,136	4,304,256	4,953,393	649,136	4,304,256	4,953,393
Total Cost for Department 001	649,136	4,304,256	4,953,393	649,136	4,304,256	4,953,393

VOTE: 505 Uganda High Commission in Kenya, Nairobi

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Total Excluding Arrears</i>	649,136	4,304,256	4,953,393	649,136	4,304,256	4,953,393
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1940 Institutional Development of Uganda High Commission in Nairobi						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	390,000	0	390,000
313121 Non-Residential Buildings - Improvement	0	0	0	3,000,000	0	3,000,000
<i>Total Cost of Key Service Area 000003</i>	0	0	0	3,390,000	0	3,390,000
Total Cost for Project 1940	0	0	0	3,390,000	0	3,390,000
<i>Total Excluding Arrears</i>	0	0	0	3,390,000	0	3,390,000
Total for Vote Function 01	4,953,393	0	4,953,393	8,343,393	0	8,343,393
<i>Total Excluding Arrears</i>	4,953,393	0	4,953,393	8,343,393	0	8,343,393
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Nairobi, Kenya						
Key Service Area 560009 Cooperation frameworks and Development Assistance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	90,000	0	220,000	220,000
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	4,700	4,700	0	4,700	4,700
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	35,000	35,000
221009 Welfare and Entertainment	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	10,600	10,600	0	10,600	10,600
222001 Information and Communication Technology Services.	0	30,000	30,000	0	105,000	105,000
227001 Travel inland	0	77,800	77,800	0	127,800	127,800

VOTE: 505 Uganda High Commission in Kenya, Nairobi

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Nairobi, Kenya						
<i>Key Service Area 560009 Cooperation frameworks and Development Assistance</i>						
227002 Travel abroad	0	0	0	0	100,000	100,000
227003 Carriage, Haulage, Freight and transport hire	0	15,000	15,000	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	25,000	25,000	0	0	0
<i>Total Cost of Key Service Area 560009</i>	0	288,100	288,100	0	788,100	788,100
Total Cost for Department 001	0	288,100	288,100	0	788,100	788,100
<i>Total Excluding Arrears</i>	0	288,100	288,100	0	788,100	788,100
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	288,100	0	288,100	788,100	0	788,100
<i>Total Excluding Arrears</i>	288,100	0	288,100	788,100	0	788,100
Grand Total Vote 505	5,341,493	0	5,341,493	10,731,493	0	10,731,493
<i>Total Excluding Arrears</i>	5,341,493	0	5,341,493	10,731,493	0	10,731,493

VOTE: 505 Uganda High Commission in Kenya, Nairobi**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
141541	Rent & Rates - Non-Produced Assets – from Gov't units	2.000	0.000
Total		2.000	0.000

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 03 Sustainable Petroleum Development						
01 Overseas Mission Services	305,000	0	305,000	0	0	0
Total for Programme	305,000	0	305,000	0	0	0
<i>Total Excluding Arrears</i>	305,000	0	305,000	0	0	0
Programme: 07 Private Sector Development						
01 Overseas Mission Services	200,000	0	200,000	200,000	0	200,000
Total for Programme	200,000	0	200,000	200,000	0	200,000
<i>Total Excluding Arrears</i>	200,000	0	200,000	200,000	0	200,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	15,367,941	0	15,367,941	17,874,806	0	17,874,806
Total for Programme	15,367,941	0	15,367,941	17,874,806	0	17,874,806
<i>Total Excluding Arrears</i>	15,367,941	0	15,367,941	17,874,806	0	17,874,806
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	801,000	0	801,000	801,000	0	801,000
Total for Programme	801,000	0	801,000	801,000	0	801,000
<i>Total Excluding Arrears</i>	801,000	0	801,000	801,000	0	801,000
Programme: 21 Sustainable Extractives Industry Development						
01 Overseas Mission Services	0	0	0	305,000	0	305,000
Total for Programme	0	0	0	305,000	0	305,000
<i>Total Excluding Arrears</i>	0	0	0	305,000	0	305,000
Grand Total Vote 506	16,673,941	0	16,673,941	19,180,806	0	19,180,806
<i>Total Excluding Arrears</i>	16,673,941	0	16,673,941	19,180,806	0	19,180,806

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Dar es Salaam, Tanzania	0	305,000	305,000	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	305,000	305,000	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	305,000	305,000	0	0	0
<i>Total Excluding Arrears</i>	0	305,000	305,000	0	0	0
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Dar es Salaam, Tanzania	0	200,000	200,000	0	200,000	200,000
Total Recurrent Budget Estimates for Vote Function	0	200,000	200,000	0	200,000	200,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	200,000	200,000	0	200,000	200,000
<i>Total Excluding Arrears</i>	0	200,000	200,000	0	200,000	200,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Dar es Salaam, Tanzania	700,195	7,267,746	7,967,941	1,147,060	10,337,746	11,484,806
Total Recurrent Budget Estimates for Vote Function	700,195	7,267,746	7,967,941	1,147,060	10,337,746	11,484,806
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1730 Retooling of Mission in Dar es saalam - Tanzania	7,400,000	0	7,400,000	0	0	0
1941 Institutional Development of Uganda High Commission in Dar es Salaam	0	0	0	6,390,000	0	6,390,000

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Vote Function	7,400,000	0	7,400,000	6,390,000	0	6,390,000
Total for Vote Function 01	8,100,195	7,267,746	15,367,941	7,537,060	10,337,746	17,874,806
<i>Total Excluding Arrears</i>	8,100,195	7,267,746	15,367,941	7,537,060	10,337,746	17,874,806
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Dar es Salaam, Tanzania	0	801,000	801,000	0	801,000	801,000
Total Recurrent Budget Estimates for Vote Function	0	801,000	801,000	0	801,000	801,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	801,000	801,000	0	801,000	801,000
<i>Total Excluding Arrears</i>	0	801,000	801,000	0	801,000	801,000
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Dar es Salaam, Tanzania	0	0	0	0	305,000	305,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	305,000	305,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	305,000	305,000
<i>Total Excluding Arrears</i>	0	0	0	0	305,000	305,000
Grand Total Vote 506	8,100,195	8,573,746	16,673,941	7,537,060	11,643,746	19,180,806
<i>Total Excluding Arrears</i>	8,100,195	8,573,746	16,673,941	7,537,060	11,643,746	19,180,806

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 High Commission in Dar es Salaam, Tanzania						
1730 Retooling of Mission in Dar es saalam - Tanzania	7,400,000	0	7,400,000	0	0	0
1941 Institutional Development of Uganda High Commission in Dar es Salaam	0	0	0	6,390,000	0	6,390,000
Total for the Department 001	7,400,000	0	7,400,000	6,390,000	0	6,390,000
<i>Total Excluding Arrears</i>	7,400,000	0	7,400,000	6,390,000	0	6,390,000
Grand Total Vote	7,400,000	0	7,400,000	6,390,000	0	6,390,000
<i>Total Excluding Arrears</i>	7,400,000	0	7,400,000	6,390,000	0	6,390,000

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,303,324	0	2,303,324	3,050,189	0	3,050,189
212 Social Contributions	428,610	0	428,610	428,610	0	428,610
221 General Use of goods and services	1,177,023	0	1,177,023	2,920,791	0	2,920,791
222 Communications	108,370	0	108,370	105,870	0	105,870
223 Utility and Property Expenses	1,207,448	0	1,207,448	1,321,180	0	1,321,180
226 Insurances and Licenses	69,321	0	69,321	69,321	0	69,321
227 Travel and Transport	2,754,689	0	2,754,689	3,129,689	0	3,129,689
228 Maintenance	212,380	0	212,380	182,380	0	182,380
282 Current transfers not elsewhere classified	1,012,776	0	1,012,776	1,582,776	0	1,582,776
312 Acquisition of Produced Assets	7,400,000	0	7,400,000	6,390,000	0	6,390,000
Grand Total Vote 506	16,673,941	0	16,673,941	19,180,806	0	19,180,806
Total Excluding Arrears	16,673,941	0	16,673,941	19,180,806	0	19,180,806

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	700,195	0	700,195	1,147,060	0	1,147,060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,603,129	0	1,603,129	1,903,129	0	1,903,129
212101 Social Security Contributions	145,254	0	145,254	145,254	0	145,254
212102 Medical expenses (Employees)	283,356	0	283,356	283,356	0	283,356
221001 Advertising and Public Relations	88,150	0	88,150	788,150	0	788,150
221002 Workshops, Meetings and Seminars	0	0	0	500,000	0	500,000
221003 Staff Training	97,000	0	97,000	97,000	0	97,000
221007 Books, Periodicals & Newspapers	6,300	0	6,300	6,300	0	6,300
221008 Information and Communication Technology Supplies.	66,600	0	66,600	66,600	0	66,600
221009 Welfare and Entertainment	850,063	0	850,063	1,343,831	0	1,343,831
221011 Printing, Stationery, Photocopying and Binding	56,910	0	56,910	56,910	0	56,910
221012 Small Office Equipment	12,000	0	12,000	62,000	0	62,000
222001 Information and Communication Technology Services.	94,870	0	94,870	94,870	0	94,870
222002 Postage and Courier	13,500	0	13,500	11,000	0	11,000
223001 Property Management Expenses	6,780	0	6,780	6,780	0	6,780
223003 Rent-Produced Assets-to private entities	946,268	0	946,268	1,080,000	0	1,080,000
223004 Guard and Security services	153,300	0	153,300	153,300	0	153,300
223005 Electricity	61,100	0	61,100	61,100	0	61,100
223006 Water	40,000	0	40,000	20,000	0	20,000
226001 Insurances	69,321	0	69,321	69,321	0	69,321
227001 Travel inland	2,477,362	0	2,477,362	1,725,612	0	1,725,612
227002 Travel abroad	0	0	0	1,151,750	0	1,151,750
227003 Carriage, Haulage, Freight and transport hire	50,000	0	50,000	25,000	0	25,000
227004 Fuel, Lubricants and Oils	227,328	0	227,328	227,328	0	227,328
228002 Maintenance-Transport Equipment	63,430	0	63,430	63,430	0	63,430

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	61,350	0	61,350	31,350	0	31,350
228004 Maintenance-Other Fixed Assets	87,600	0	87,600	87,600	0	87,600
282301 Transfers to Government Institutions	1,012,776	0	1,012,776	1,582,776	0	1,582,776
312121 Non-Residential Buildings - Acquisition	7,050,000	0	7,050,000	6,000,000	0	6,000,000
312212 Light Vehicles - Acquisition	150,000	0	150,000	390,000	0	390,000
312221 Light ICT hardware - Acquisition	80,000	0	80,000	0	0	0
312235 Furniture and Fittings - Acquisition	120,000	0	120,000	0	0	0
Grand Total Vote 506	16,673,941	0	16,673,941	19,180,806	0	19,180,806
Total Excluding Arrears	16,673,941	0	16,673,941	19,180,806	0	19,180,806

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania						
<i>Key Service Area 000088 Cooperation Frameworks</i>						
221001 Advertising and Public Relations	0	3,150	3,150	0	0	0
221009 Welfare and Entertainment	0	46,688	46,688	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	0	0
221012 Small Office Equipment	0	4,000	4,000	0	0	0
222002 Postage and Courier	0	4,500	4,500	0	0	0
227001 Travel inland	0	219,850	219,850	0	0	0
227004 Fuel, Lubricants and Oils	0	20,813	20,813	0	0	0
<i>Total Cost of Key Service Area 000088</i>	0	305,000	305,000	0	0	0
Total Cost for Department 001	0	305,000	305,000	0	0	0
<i>Total Excluding Arrears</i>	0	305,000	305,000	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	305,000	0	305,000	0	0	0
<i>Total Excluding Arrears</i>	305,000	0	305,000	0	0	0
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania						
<i>Key Service Area 000088 Investment Promotion</i>						
221007 Books, Periodicals & Newspapers	0	3,150	3,150	0	3,150	3,150
221009 Welfare and Entertainment	0	46,688	46,688	0	46,688	46,688

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania						
Key Service Area 000088 Investment Promotion						
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	6,000	6,000
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
222002 Postage and Courier	0	4,500	4,500	0	4,500	4,500
227001 Travel inland	0	104,850	104,850	0	104,850	104,850
227004 Fuel, Lubricants and Oils	0	30,813	30,813	0	30,813	30,813
Total Cost of Key Service Area 000088	0	200,000	200,000	0	200,000	200,000
Total Cost for Department 001	0	200,000	200,000	0	200,000	200,000
Total Excluding Arrears	0	200,000	200,000	0	200,000	200,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	200,000	0	200,000	200,000	0	200,000
Total Excluding Arrears	200,000	0	200,000	200,000	0	200,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	700,195	0	700,195	1,147,060	0	1,147,060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,353,129	1,353,129	0	1,653,129	1,653,129
212101 Social Security Contributions	0	145,254	145,254	0	145,254	145,254
212102 Medical expenses (Employees)	0	283,356	283,356	0	283,356	283,356
221001 Advertising and Public Relations	0	85,000	85,000	0	785,000	785,000
221002 Workshops, Meetings and Seminars	0	0	0	0	500,000	500,000
221003 Staff Training	0	97,000	97,000	0	97,000	97,000

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania						
Key Service Area 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	66,600	66,600	0	66,600	66,600
221009 Welfare and Entertainment	0	700,000	700,000	0	1,191,268	1,191,268
221011 Printing, Stationery, Photocopying and Binding	0	34,810	34,810	0	34,810	34,810
222001 Information and Communication Technology Services.	0	94,870	94,870	0	94,870	94,870
223001 Property Management Expenses	0	6,780	6,780	0	6,780	6,780
223003 Rent-Produced Assets-to private entities	0	946,268	946,268	0	1,080,000	1,080,000
223004 Guard and Security services	0	153,300	153,300	0	153,300	153,300
223005 Electricity	0	61,100	61,100	0	61,100	61,100
223006 Water	0	40,000	40,000	0	20,000	20,000
226001 Insurances	0	69,321	69,321	0	69,321	69,321
227001 Travel inland	0	1,700,912	1,700,912	0	1,200,912	1,200,912
227002 Travel abroad	0	0	0	0	950,000	950,000
227003 Carriage, Haulage, Freight and transport hire	0	50,000	50,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	154,890	154,890	0	154,890	154,890
228002 Maintenance-Transport Equipment	0	63,430	63,430	0	63,430	63,430
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	61,350	61,350	0	31,350	31,350
228004 Maintenance-Other Fixed Assets	0	87,600	87,600	0	87,600	87,600
Total Cost of Key Service Area 000014	700,195	6,254,970	6,955,165	1,147,060	8,754,970	9,902,030
Key Service Area 460149 Support to Arusha Liaison Office						
282301 Transfers to Government Institutions	0	1,012,776	1,012,776	0	1,582,776	1,582,776
o/w Subvention to Uganda Consulate in Arusha	0	1,012,776	1,012,776	0	1,582,776	1,582,776
Total Cost of Key Service Area 460149	0	1,012,776	1,012,776	0	1,582,776	1,582,776
Total Cost for Department 001	700,195	7,267,746	7,967,941	1,147,060	10,337,746	11,484,806
Total Excluding Arrears	700,195	7,267,746	7,967,941	1,147,060	10,337,746	11,484,806

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1730 Retooling of Mission in Dar es saalam - Tanzania						
Key Service Area 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	7,050,000	0	7,050,000	0	0	0
312212 Light Vehicles - Acquisition	150,000	0	150,000	0	0	0
312221 Light ICT hardware - Acquisition	80,000	0	80,000	0	0	0
312235 Furniture and Fittings - Acquisition	120,000	0	120,000	0	0	0
Total Cost of Key Service Area 000003	7,400,000	0	7,400,000	0	0	0
Total Cost for Project 1730	7,400,000	0	7,400,000	0	0	0
Total Excluding Arrears	7,400,000	0	7,400,000	0	0	0
Project 1941 Institutional Development of Uganda High Commission in Dar es Salaam						
Key Service Area 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	0	0	0	6,000,000	0	6,000,000
312212 Light Vehicles - Acquisition	0	0	0	390,000	0	390,000
Total Cost of Key Service Area 000003	0	0	0	6,390,000	0	6,390,000
Total Cost for Project 1941	0	0	0	6,390,000	0	6,390,000
Total Excluding Arrears	0	0	0	6,390,000	0	6,390,000
Total for Vote Function 01	15,367,941	0	15,367,941	17,874,806	0	17,874,806
Total Excluding Arrears	15,367,941	0	15,367,941	17,874,806	0	17,874,806
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania						
Key Service Area 560009 Cooperation frameworks and Development Assistance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,000	250,000	0	250,000	250,000
221007 Books, Periodicals & Newspapers	0	3,150	3,150	0	3,150	3,150
221009 Welfare and Entertainment	0	56,688	56,688	0	59,188	59,188

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania						
<i>Key Service Area 560009 Cooperation frameworks and Development Assistance</i>						
221011 Printing, Stationery, Photocopying and Binding	0	10,100	10,100	0	10,100	10,100
221012 Small Office Equipment	0	4,000	4,000	0	54,000	54,000
222002 Postage and Courier	0	4,500	4,500	0	2,000	2,000
227001 Travel inland	0	451,750	451,750	0	200,000	200,000
227002 Travel abroad	0	0	0	0	201,750	201,750
227004 Fuel, Lubricants and Oils	0	20,813	20,813	0	20,813	20,813
<i>Total Cost of Key Service Area 560009</i>	0	801,000	801,000	0	801,000	801,000
Total Cost for Department 001	0	801,000	801,000	0	801,000	801,000
Total Excluding Arrears	0	801,000	801,000	0	801,000	801,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	801,000	0	801,000	801,000	0	801,000
Total Excluding Arrears	801,000	0	801,000	801,000	0	801,000
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania						
<i>Key Service Area 080004 Petroleum Investment Promotion</i>						
221001 Advertising and Public Relations	0	0	0	0	3,150	3,150
221009 Welfare and Entertainment	0	0	0	0	46,688	46,688
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	6,000
221012 Small Office Equipment	0	0	0	0	4,000	4,000
222002 Postage and Courier	0	0	0	0	4,500	4,500
227001 Travel inland	0	0	0	0	219,850	219,850
227004 Fuel, Lubricants and Oils	0	0	0	0	20,813	20,813

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania						
<i>Total Cost of Key Service Area 080004</i>	0	0	0	0	305,000	305,000
Total Cost for Department 001	0	0	0	0	305,000	305,000
<i>Total Excluding Arrears</i>	0	0	0	0	305,000	305,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	305,000	0	305,000
<i>Total Excluding Arrears</i>	0	0	0	305,000	0	305,000
Grand Total Vote 506	16,673,941	0	16,673,941	19,180,806	0	19,180,806
<i>Total Excluding Arrears</i>	16,673,941	0	16,673,941	19,180,806	0	19,180,806

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142206	Other migration permits (excluding passport and visa fees)	0.032	0.032
Total		0.032	0.032

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Overseas Mission Services	3,523,569	0	3,523,569	6,199,770	0	6,199,770
Total for Programme	3,523,569	0	3,523,569	6,199,770	0	6,199,770
<i>Total Excluding Arrears</i>	<i>3,199,770</i>	<i>0</i>	<i>3,199,770</i>	<i>6,199,770</i>	<i>0</i>	<i>6,199,770</i>
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	500,000	0	500,000	500,000	0	500,000
Total for Programme	500,000	0	500,000	500,000	0	500,000
<i>Total Excluding Arrears</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
Grand Total Vote 507	4,023,569	0	4,023,569	6,699,770	0	6,699,770
<i>Total Excluding Arrears</i>	<i>3,699,770</i>	<i>0</i>	<i>3,699,770</i>	<i>6,699,770</i>	<i>0</i>	<i>6,699,770</i>

VOTE: 507 Uganda High Commission in Nigeria, Abuja

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Abuja, Nigeria	864,229	2,659,340	3,523,569	864,229	5,335,541	6,199,770
Total Recurrent Budget Estimates for Vote Function	864,229	2,659,340	3,523,569	864,229	5,335,541	6,199,770
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	864,229	2,659,340	3,523,569	864,229	5,335,541	6,199,770
<i>Total Excluding Arrears</i>	864,229	2,335,541	3,199,770	864,229	5,335,541	6,199,770
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Abuja, Nigeria	0	500,000	500,000	0	500,000	500,000
Total Recurrent Budget Estimates for Vote Function	0	500,000	500,000	0	500,000	500,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	500,000	500,000	0	500,000	500,000
<i>Total Excluding Arrears</i>	0	500,000	500,000	0	500,000	500,000
Grand Total Vote 507	864,229	3,159,340	4,023,569	864,229	5,835,541	6,699,770
<i>Total Excluding Arrears</i>	864,229	2,835,541	3,699,770	864,229	5,835,541	6,699,770

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,601,673	0	2,601,673	3,135,210	0	3,135,210
212 Social Contributions	100,000	0	100,000	90,000	0	90,000
221 General Use of goods and services	323,965	0	323,965	1,889,965	0	1,889,965
222 Communications	45,000	0	45,000	277,000	0	277,000
223 Utility and Property Expenses	183,340	0	183,340	196,000	0	196,000
226 Insurances and Licenses	15,000	0	15,000	8,000	0	8,000
227 Travel and Transport	389,090	0	389,090	1,053,893	0	1,053,893
228 Maintenance	41,702	0	41,702	49,702	0	49,702
352 Financial Assets	323,799	0	323,799	0	0	0
Grand Total Vote 507	4,023,569	0	4,023,569	6,699,770	0	6,699,770
Total Excluding Arrears	3,699,770	0	3,699,770	6,699,770	0	6,699,770

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	864,229	0	864,229	864,229	0	864,229
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,737,444	0	1,737,444	2,270,981	0	2,270,981
212101 Social Security Contributions	70,000	0	70,000	70,000	0	70,000
212102 Medical expenses (Employees)	30,000	0	30,000	20,000	0	20,000
221001 Advertising and Public Relations	55,000	0	55,000	685,000	0	685,000
221002 Workshops, Meetings and Seminars	55,000	0	55,000	473,000	0	473,000
221003 Staff Training	0	0	0	150,000	0	150,000
221007 Books, Periodicals & Newspapers	0	0	0	5,000	0	5,000
221008 Information and Communication Technology Supplies.	30,000	0	30,000	63,000	0	63,000
221009 Welfare and Entertainment	143,522	0	143,522	448,522	0	448,522
221011 Printing, Stationery, Photocopying and Binding	30,443	0	30,443	50,443	0	50,443
221012 Small Office Equipment	10,000	0	10,000	10,000	0	10,000
221016 Systems Recurrent costs	0	0	0	5,000	0	5,000
222001 Information and Communication Technology Services.	40,000	0	40,000	53,000	0	53,000
222002 Postage and Courier	5,000	0	5,000	224,000	0	224,000
223001 Property Management Expenses	0	0	0	50,000	0	50,000
223002 Property Rates	0	0	0	5,000	0	5,000
223003 Rent-Produced Assets-to private entities	112,000	0	112,000	50,000	0	50,000
223004 Guard and Security services	6,000	0	6,000	6,000	0	6,000
223005 Electricity	50,000	0	50,000	60,000	0	60,000
223006 Water	3,000	0	3,000	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,340	0	12,340	15,000	0	15,000
226001 Insurances	15,000	0	15,000	8,000	0	8,000
227001 Travel inland	332,197	0	332,197	483,000	0	483,000
227002 Travel abroad	0	0	0	470,000	0	470,000

VOTE: 507 Uganda High Commission in Nigeria, Abuja

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	56,893	0	56,893	100,893	0	100,893
228001 Maintenance-Buildings and Structures	0	0	0	15,000	0	15,000
228002 Maintenance-Transport Equipment	23,702	0	23,702	23,702	0	23,702
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	11,000	0	11,000
228004 Maintenance-Other Fixed Assets	18,000	0	18,000	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	0	0
352882 Utility Arrears Budgeting	323,799	0	323,799	0	0	0
Grand Total Vote 507	4,023,569	0	4,023,569	6,699,770	0	6,699,770
Total Excluding Arrears	3,699,770	0	3,699,770	6,699,770	0	6,699,770

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Abuja, Nigeria						
<i>Key Service Area 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	864,229	0	864,229	864,229	0	864,229
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,587,444	1,587,444	0	2,120,981	2,120,981
212101 Social Security Contributions	0	70,000	70,000	0	70,000	70,000
212102 Medical expenses (Employees)	0	30,000	30,000	0	20,000	20,000
221001 Advertising and Public Relations	0	5,000	5,000	0	635,000	635,000
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	423,000	423,000
221003 Staff Training	0	0	0	0	150,000	150,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	63,000	63,000
221009 Welfare and Entertainment	0	93,522	93,522	0	393,522	393,522
221011 Printing, Stationery, Photocopying and Binding	0	30,443	30,443	0	50,443	50,443
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
221016 Systems Recurrent costs	0	0	0	0	5,000	5,000
222001 Information and Communication Technology Services.	0	40,000	40,000	0	50,000	50,000
222002 Postage and Courier	0	5,000	5,000	0	224,000	224,000
223001 Property Management Expenses	0	0	0	0	50,000	50,000
223002 Property Rates	0	0	0	0	5,000	5,000
223003 Rent-Produced Assets-to private entities	0	112,000	112,000	0	50,000	50,000
223004 Guard and Security services	0	6,000	6,000	0	6,000	6,000
223005 Electricity	0	50,000	50,000	0	60,000	60,000

VOTE: 507 Uganda High Commission in Nigeria, Abuja

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Abuja, Nigeria						
Key Service Area 000014 Administrative and Support Services						
223006 Water	0	3,000	3,000	0	10,000	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	12,340	12,340	0	15,000	15,000
226001 Insurances	0	15,000	15,000	0	8,000	8,000
227001 Travel inland	0	132,197	132,197	0	260,000	260,000
227002 Travel abroad	0	0	0	0	470,000	470,000
227004 Fuel, Lubricants and Oils	0	56,893	56,893	0	100,893	100,893
228001 Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	23,702	23,702	0	23,702	23,702
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	11,000	11,000
228004 Maintenance-Other Fixed Assets	0	18,000	18,000	0	0	0
352882 Utility Arrears Budgeting	0	323,799	323,799	0	0	0
Total Cost of Key Service Area 000014	864,229	2,659,340	3,523,569	864,229	5,304,541	6,168,770
Key Service Area 460056 Consulars services						
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
222001 Information and Communication Technology Services.	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	23,000	23,000
Total Cost of Key Service Area 460056	0	0	0	0	31,000	31,000
Total Cost for Department 001	864,229	2,659,340	3,523,569	864,229	5,335,541	6,199,770
Total Excluding Arrears	864,229	2,335,541	3,199,770	864,229	5,335,541	6,199,770
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	3,523,569	0	3,523,569	6,199,770	0	6,199,770
Total Excluding Arrears	3,199,770	0	3,199,770	6,199,770	0	6,199,770
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 507 Uganda High Commission in Nigeria, Abuja

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Abuja, Nigeria						
<i>Key Service Area 560009 Cooperation frameworks and Development Assistance</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	150,000	150,000
221001 Advertising and Public Relations	0	50,000	50,000	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	50,000	50,000
221009 Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	200,000	200,000	0	200,000	200,000
<i>Total Cost of Key Service Area 560009</i>	0	500,000	500,000	0	500,000	500,000
Total Cost for Department 001	0	500,000	500,000	0	500,000	500,000
<i>Total Excluding Arrears</i>	0	500,000	500,000	0	500,000	500,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	500,000	0	500,000	500,000	0	500,000
<i>Total Excluding Arrears</i>	500,000	0	500,000	500,000	0	500,000
Grand Total Vote 507	4,023,569	0	4,023,569	6,699,770	0	6,699,770
<i>Total Excluding Arrears</i>	3,699,770	0	3,699,770	6,699,770	0	6,699,770

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142223	Document certification fees	0.001	0.004
Total		0.001	0.004

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	100,000	0	100,000	100,000	0	100,000
Total for Programme	100,000	0	100,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	3,635,696	0	3,635,696	6,228,576	0	6,228,576
Total for Programme	3,635,696	0	3,635,696	6,228,576	0	6,228,576
<i>Total Excluding Arrears</i>	3,578,576	0	3,578,576	6,228,576	0	6,228,576
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	600,000	0	600,000	600,000	0	600,000
Total for Programme	600,000	0	600,000	600,000	0	600,000
<i>Total Excluding Arrears</i>	600,000	0	600,000	600,000	0	600,000
Grand Total Vote 508	4,335,696	0	4,335,696	6,928,576	0	6,928,576
<i>Total Excluding Arrears</i>	4,278,576	0	4,278,576	6,928,576	0	6,928,576

VOTE: 508 Uganda High Commission in South Africa, Pretoria

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Pretoria, South Africa	0	100,000	100,000	0	100,000	100,000
Total Recurrent Budget Estimates for Vote Function	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	100,000	100,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	100,000	100,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Pretoria, South Africa	440,342	3,195,354	3,635,696	440,342	5,638,234	6,078,576
Total Recurrent Budget Estimates for Vote Function	440,342	3,195,354	3,635,696	440,342	5,638,234	6,078,576
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1942 Institutional Development of Uganda High Commission in Pretoria	0	0	0	150,000	0	150,000
Total Development Budget Estimates for Vote Function	0	0	0	150,000	0	150,000
Total for Vote Function 01	440,342	3,195,354	3,635,696	590,342	5,638,234	6,228,576
<i>Total Excluding Arrears</i>	440,342	3,138,234	3,578,576	590,342	5,638,234	6,228,576
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Pretoria, South Africa	0	600,000	600,000	0	600,000	600,000
Total Recurrent Budget Estimates for Vote Function	0	600,000	600,000	0	600,000	600,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	600,000	600,000	0	600,000	600,000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Total Excluding Arrears</i>	0	600,000	600,000	0	600,000	600,000
Grand Total Vote 508	440,342	3,895,354	4,335,696	590,342	6,338,234	6,928,576
<i>Total Excluding Arrears</i>	440,342	3,838,234	4,278,576	590,342	6,338,234	6,928,576

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 High Commission in Pretoria, South Africa						
1942 Institutional Development of Uganda High Commission in Pretoria	0	0	0	150,000	0	150,000
Total for the Department 001	0	0	0	150,000	0	150,000
<i>Total Excluding Arrears</i>	0	0	0	150,000	0	150,000
Grand Total Vote	0	0	0	150,000	0	150,000
<i>Total Excluding Arrears</i>	0	0	0	150,000	0	150,000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,068,648	0	2,068,648	3,197,438	0	3,197,438
212 Social Contributions	468,460	0	468,460	340,000	0	340,000
221 General Use of goods and services	383,934	0	383,934	500,000	0	500,000
222 Communications	73,976	0	73,976	77,000	0	77,000
223 Utility and Property Expenses	526,970	0	526,970	531,000	0	531,000
226 Insurances and Licenses	35,000	0	35,000	15,000	0	15,000
227 Travel and Transport	513,887	0	513,887	1,898,137	0	1,898,137
228 Maintenance	207,701	0	207,701	220,000	0	220,000
312 Acquisition of Produced Assets	0	0	0	150,000	0	150,000
352 Financial Assets	57,120	0	57,120	0	0	0
Grand Total Vote 508	4,335,696	0	4,335,696	6,928,576	0	6,928,576
Total Excluding Arrears	4,278,576	0	4,278,576	6,928,576	0	6,928,576

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	440,342	0	440,342	440,342	0	440,342
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,623,306	0	1,623,306	2,752,096	0	2,752,096
211107 Boards, Committees and Council Allowances	5,000	0	5,000	5,000	0	5,000
212101 Social Security Contributions	208,035	0	208,035	40,000	0	40,000
212102 Medical expenses (Employees)	260,425	0	260,425	260,000	0	260,000
212201 Social Security Contributions	0	0	0	40,000	0	40,000
221001 Advertising and Public Relations	71,433	0	71,433	185,000	0	185,000
221003 Staff Training	0	0	0	50,000	0	50,000
221005 Official Ceremonies and State Functions	60,000	0	60,000	60,000	0	60,000
221007 Books, Periodicals & Newspapers	19,880	0	19,880	0	0	0
221008 Information and Communication Technology Supplies.	10,045	0	10,045	70,000	0	70,000
221009 Welfare and Entertainment	92,054	0	92,054	60,000	0	60,000
221010 Special Meals and Drinks	76,000	0	76,000	35,000	0	35,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000	15,000	0	15,000
221012 Small Office Equipment	19,522	0	19,522	25,000	0	25,000
221014 Bank Charges and other Bank related costs	10,000	0	10,000	0	0	0
222001 Information and Communication Technology Services.	61,976	0	61,976	65,000	0	65,000
222002 Postage and Courier	12,000	0	12,000	12,000	0	12,000
223003 Rent-Produced Assets-to private entities	352,280	0	352,280	360,000	0	360,000
223004 Guard and Security services	35,000	0	35,000	36,000	0	36,000
223005 Electricity	84,690	0	84,690	100,000	0	100,000
223006 Water	55,000	0	55,000	35,000	0	35,000
226001 Insurances	35,000	0	35,000	15,000	0	15,000
227001 Travel inland	367,487	0	367,487	1,384,000	0	1,384,000
227002 Travel abroad	0	0	0	244,000	0	244,000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227003 Carriage, Haulage, Freight and transport hire	80,000	0	80,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	66,400	0	66,400	170,137	0	170,137
228001 Maintenance-Buildings and Structures	70,500	0	70,500	30,000	0	30,000
228002 Maintenance-Transport Equipment	78,600	0	78,600	110,000	0	110,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,600	0	28,600	50,000	0	50,000
228004 Maintenance-Other Fixed Assets	30,001	0	30,001	30,000	0	30,000
312232 Electrical machinery - Acquisition	0	0	0	63,500	0	63,500
312235 Furniture and Fittings - Acquisition	0	0	0	86,500	0	86,500
352899 Other Domestic Arrears Budgeting	57,120	0	57,120	0	0	0
Grand Total Vote 508	4,335,696	0	4,335,696	6,928,576	0	6,928,576
Total Excluding Arrears	4,278,576	0	4,278,576	6,928,576	0	6,928,576

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Pretoria, South Africa						
<i>Key Service Area 120009 Tourism Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	25,000	25,000
221001 Advertising and Public Relations	0	5,000	5,000	0	0	0
227001 Travel inland	0	75,000	75,000	0	75,000	75,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	0	0
<i>Total Cost of Key Service Area 120009</i>	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 001	0	100,000	100,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	100,000	0	100,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Pretoria, South Africa						
<i>Key Service Area 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	440,342	0	440,342	440,342	0	440,342
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,203,203	1,203,203	0	2,101,742	2,101,742
211107 Boards, Committees and Council Allowances	0	5,000	5,000	0	0	0
212101 Social Security Contributions	0	208,035	208,035	0	40,000	40,000
212102 Medical expenses (Employees)	0	260,425	260,425	0	260,000	260,000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Pretoria, South Africa						
Key Service Area 000014 Administrative and Support Services						
212201 Social Security Contributions	0	0	0	0	40,000	40,000
221001 Advertising and Public Relations	0	40,000	40,000	0	100,000	100,000
221003 Staff Training	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	0	0
221008 Information and Communication Technology Supplies.	0	10,045	10,045	0	50,000	50,000
221009 Welfare and Entertainment	0	41,979	41,979	0	25,000	25,000
221010 Special Meals and Drinks	0	76,000	76,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	0	0
221012 Small Office Equipment	0	8,000	8,000	0	0	0
221014 Bank Charges and other Bank related costs	0	10,000	10,000	0	0	0
222001 Information and Communication Technology Services.	0	48,931	48,931	0	0	0
222002 Postage and Courier	0	12,000	12,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	352,280	352,280	0	360,000	360,000
223004 Guard and Security services	0	35,000	35,000	0	0	0
223005 Electricity	0	64,690	64,690	0	100,000	100,000
223006 Water	0	45,000	45,000	0	0	0
226001 Insurances	0	35,000	35,000	0	0	0
227001 Travel inland	0	162,487	162,487	0	956,000	956,000
227002 Travel abroad	0	0	0	0	244,000	244,000
227003 Carriage, Haulage, Freight and transport hire	0	80,000	80,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	21,400	21,400	0	105,137	105,137
228001 Maintenance-Buildings and Structures	0	70,500	70,500	0	0	0
228002 Maintenance-Transport Equipment	0	58,600	58,600	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	28,600	28,600	0	0	0

VOTE: 508 Uganda High Commission in South Africa, Pretoria

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Pretoria, South Africa						
Key Service Area 000014 Administrative and Support Services						
228004 Maintenance-Other Fixed Assets	0	30,001	30,001	0	0	0
352899 Other Domestic Arrears Budgeting	0	57,120	57,120	0	0	0
Total Cost of Key Service Area 000014	440,342	2,984,296	3,424,638	440,342	4,656,879	5,097,221
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,148	55,148	0	400,355	400,355
211107 Boards, Committees and Council Allowances	0	0	0	0	5,000	5,000
221001 Advertising and Public Relations	0	26,433	26,433	0	85,000	85,000
221005 Official Ceremonies and State Functions	0	0	0	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	14,880	14,880	0	0	0
221009 Welfare and Entertainment	0	10,075	10,075	0	30,000	30,000
221010 Special Meals and Drinks	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
221012 Small Office Equipment	0	11,522	11,522	0	25,000	25,000
222001 Information and Communication Technology Services.	0	3,000	3,000	0	65,000	65,000
222002 Postage and Courier	0	0	0	0	12,000	12,000
223004 Guard and Security services	0	0	0	0	36,000	36,000
223005 Electricity	0	20,000	20,000	0	0	0
223006 Water	0	10,000	10,000	0	35,000	35,000
227001 Travel inland	0	30,000	30,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
228001 Maintenance-Buildings and Structures	0	0	0	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	50,000	50,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	30,000	30,000
Total Cost of Key Service Area 460056	0	211,058	211,058	0	881,355	881,355

VOTE: 508 Uganda High Commission in South Africa, Pretoria

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Pretoria, South Africa						
Key Service Area 460057 Peace and security						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 460057	0	0	0	0	100,000	100,000
Total Cost for Department 001	440,342	3,195,354	3,635,696	440,342	5,638,234	6,078,576
Total Excluding Arrears	440,342	3,138,234	3,578,576	440,342	5,638,234	6,078,576
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1942 Institutional Development of Uganda High Commission in Pretoria						
Key Service Area 000003 Facilities and Equipment Management						
312232 Electrical machinery - Acquisition	0	0	0	63,500	0	63,500
312235 Furniture and Fittings - Acquisition	0	0	0	86,500	0	86,500
Total Cost of Key Service Area 000003	0	0	0	150,000	0	150,000
Total Cost for Project 1942	0	0	0	150,000	0	150,000
Total Excluding Arrears	0	0	0	150,000	0	150,000
Total for Vote Function 01	3,635,696	0	3,635,696	6,228,576	0	6,228,576
Total Excluding Arrears	3,578,576	0	3,578,576	6,228,576	0	6,228,576
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 508 Uganda High Commission in South Africa, Pretoria

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Pretoria, South Africa						
Key Service Area 560009 Cooperation frameworks and Development Assistance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	349,955	349,955	0	200,000	200,000
221005 Official Ceremonies and State Functions	0	60,000	60,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	40,000	40,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
222001 Information and Communication Technology Services.	0	10,045	10,045	0	0	0
226001 Insurances	0	0	0	0	15,000	15,000
227001 Travel inland	0	100,000	100,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
Total Cost of Key Service Area 560009	0	600,000	600,000	0	600,000	600,000
Total Cost for Department 001	0	600,000	600,000	0	600,000	600,000
Total Excluding Arrears	0	600,000	600,000	0	600,000	600,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	600,000	0	600,000	600,000	0	600,000
Total Excluding Arrears	600,000	0	600,000	600,000	0	600,000
Grand Total Vote 508	4,335,696	0	4,335,696	6,928,576	0	6,928,576
Total Excluding Arrears	4,278,576	0	4,278,576	6,928,576	0	6,928,576

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142206	Other migration permits (excluding passport and visa fees)	0.000	0.080
142223	Document certification fees	0.003	0.000
Total		0.003	0.080

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	100,000	0	100,000	100,000	0	100,000
Total for Programme	100,000	0	100,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	3,835,780	0	3,835,780	4,060,780	0	4,060,780
Total for Programme	3,835,780	0	3,835,780	4,060,780	0	4,060,780
<i>Total Excluding Arrears</i>	3,835,780	0	3,835,780	4,060,780	0	4,060,780
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total for Programme	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Grand Total Vote 509	4,935,780	0	4,935,780	5,160,780	0	5,160,780
<i>Total Excluding Arrears</i>	4,935,780	0	4,935,780	5,160,780	0	5,160,780

VOTE: 509 Uganda High Commission in Rwanda, Kigali

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Kigali, Rwanda	0	100,000	100,000	0	100,000	100,000
Total Recurrent Budget Estimates for Vote Function	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	100,000	100,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	100,000	100,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Kigali, Rwanda	828,562	2,232,219	3,060,780	828,562	3,232,219	4,060,780
Total Recurrent Budget Estimates for Vote Function	828,562	2,232,219	3,060,780	828,562	3,232,219	4,060,780
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1725 Retooling of Mission in Kigali - Rwanda	775,000	0	775,000	0	0	0
Total Development Budget Estimates for Vote Function	775,000	0	775,000	0	0	0
Total for Vote Function 01	1,603,562	2,232,219	3,835,780	828,562	3,232,219	4,060,780
<i>Total Excluding Arrears</i>	1,603,562	2,232,219	3,835,780	828,562	3,232,219	4,060,780
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Kigali, Rwanda	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total Recurrent Budget Estimates for Vote Function	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	1,000,000	1,000,000	0	1,000,000	1,000,000

VOTE: 509 Uganda High Commission in Rwanda, Kigali

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Total Excluding Arrears</i>	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Grand Total Vote 509	1,603,562	3,332,219	4,935,780	828,562	4,332,219	5,160,780
<i>Total Excluding Arrears</i>	1,603,562	3,332,219	4,935,780	828,562	4,332,219	5,160,780

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 High Commission in Kigali, Rwanda						
1725 Retooling of Mission in Kigali - Rwanda	775,000	0	775,000	0	0	0
Total for the Department 001	775,000	0	775,000	0	0	0
<i>Total Excluding Arrears</i>	775,000	0	775,000	0	0	0
Grand Total Vote	775,000	0	775,000	0	0	0
<i>Total Excluding Arrears</i>	775,000	0	775,000	0	0	0

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,211,893	0	2,211,893	2,407,072	0	2,407,072
212 Social Contributions	52,850	0	52,850	37,850	0	37,850
221 General Use of goods and services	391,100	0	391,100	1,101,849	0	1,101,849
222 Communications	38,420	0	38,420	10,000	0	10,000
223 Utility and Property Expenses	1,030,500	0	1,030,500	1,114,000	0	1,114,000
226 Insurances and Licenses	45,000	0	45,000	50,000	0	50,000
227 Travel and Transport	316,018	0	316,018	310,010	0	310,010
228 Maintenance	75,000	0	75,000	130,000	0	130,000
312 Acquisition of Produced Assets	775,000	0	775,000	0	0	0
Grand Total Vote 509	4,935,780	0	4,935,780	5,160,780	0	5,160,780
<i>Total Excluding Arrears</i>	4,935,780	0	4,935,780	5,160,780	0	5,160,780

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	828,562	0	828,562	828,562	0	828,562
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,383,331	0	1,383,331	1,578,510	0	1,578,510
212101 Social Security Contributions	15,000	0	15,000	0	0	0
212102 Medical expenses (Employees)	37,850	0	37,850	37,850	0	37,850
212201 Social Security Contributions	0	0	0	0	0	0
221001 Advertising and Public Relations	15,000	0	15,000	100,000	0	100,000
221003 Staff Training	70,000	0	70,000	140,000	0	140,000
221005 Official Ceremonies and State Functions	0	0	0	200,000	0	200,000
221008 Information and Communication Technology Supplies.	8,000	0	8,000	16,741	0	16,741
221009 Welfare and Entertainment	220,100	0	220,100	470,100	0	470,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	20,000	0	20,000
221012 Small Office Equipment	64,000	0	64,000	141,008	0	141,008
221014 Bank Charges and other Bank related costs	3,000	0	3,000	4,000	0	4,000
221017 Membership dues and Subscription fees.	11,000	0	11,000	10,000	0	10,000
222001 Information and Communication Technology Services.	33,420	0	33,420	10,000	0	10,000
222002 Postage and Courier	5,000	0	5,000	0	0	0
223001 Property Management Expenses	50,000	0	50,000	62,000	0	62,000
223003 Rent-Produced Assets-to private entities	837,500	0	837,500	904,000	0	904,000
223004 Guard and Security services	55,000	0	55,000	60,000	0	60,000
223005 Electricity	80,000	0	80,000	60,000	0	60,000
223006 Water	8,000	0	8,000	8,000	0	8,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	20,000	0	20,000
226001 Insurances	45,000	0	45,000	50,000	0	50,000
227001 Travel inland	271,018	0	271,018	140,010	0	140,010
227002 Travel abroad	0	0	0	70,000	0	70,000

VOTE: 509 Uganda High Commission in Rwanda, Kigali

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	45,000	0	45,000	100,000	0	100,000
228001 Maintenance-Buildings and Structures	0	0	0	100,000	0	100,000
228002 Maintenance-Transport Equipment	25,000	0	25,000	30,000	0	30,000
228004 Maintenance-Other Fixed Assets	50,000	0	50,000	0	0	0
312221 Light ICT hardware - Acquisition	170,000	0	170,000	0	0	0
312229 Other ICT Equipment - Acquisition	100,000	0	100,000	0	0	0
312235 Furniture and Fittings - Acquisition	255,000	0	255,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	250,000	0	250,000	0	0	0
Grand Total Vote 509	4,935,780	0	4,935,780	5,160,780	0	5,160,780
<i>Total Excluding Arrears</i>	4,935,780	0	4,935,780	5,160,780	0	5,160,780

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Kigali, Rwanda						
<i>Key Service Area 120009 Tourism Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	70,000	70,000
221001 Advertising and Public Relations	0	15,000	15,000	0	0	0
221003 Staff Training	0	30,000	30,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	0	0
<i>Total Cost of Key Service Area 120009</i>	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 001	0	100,000	100,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	100,000	0	100,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Kigali, Rwanda						
<i>Key Service Area 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	828,562	0	828,562	828,562	0	828,562
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	853,821	853,821	0	1,200,000	1,200,000
212101 Social Security Contributions	0	15,000	15,000	0	0	0
212102 Medical expenses (Employees)	0	37,850	37,850	0	37,850	37,850

VOTE: 509 Uganda High Commission in Rwanda, Kigali

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Kigali, Rwanda						
Key Service Area 000014 Administrative and Support Services						
221001 Advertising and Public Relations	0	0	0	0	100,000	100,000
221003 Staff Training	0	0	0	0	100,000	100,000
221005 Official Ceremonies and State Functions	0	0	0	0	200,000	200,000
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	16,741	16,741
221009 Welfare and Entertainment	0	0	0	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	90,000	90,000
221014 Bank Charges and other Bank related costs	0	0	0	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	0	0	0	10,000	10,000
222001 Information and Communication Technology Services.	0	33,420	33,420	0	10,000	10,000
223003 Rent-Produced Assets-to private entities	0	667,500	667,500	0	500,000	500,000
223004 Guard and Security services	0	55,000	55,000	0	0	0
223005 Electricity	0	80,000	80,000	0	60,000	60,000
223006 Water	0	8,000	8,000	0	8,000	8,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	20,000	20,000
226001 Insurances	0	45,000	45,000	0	0	0
227001 Travel inland	0	0	0	0	59,000	59,000
227002 Travel abroad	0	0	0	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 000014	828,562	1,803,591	2,632,153	828,562	2,752,591	3,581,152
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	41,000	41,000	0	41,000	41,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 460056	0	51,000	51,000	0	51,000	51,000

VOTE: 509 Uganda High Commission in Rwanda, Kigali

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Kigali, Rwanda						
Key Service Area 460057 Peace and security						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	166,510	166,510	0	166,510	166,510
221009 Welfare and Entertainment	0	30,100	30,100	0	30,100	30,100
221012 Small Office Equipment	0	0	0	0	51,008	51,008
223003 Rent-Produced Assets-to private entities	0	100,000	100,000	0	100,000	100,000
227001 Travel inland	0	81,018	81,018	0	81,010	81,010
Total Cost of Key Service Area 460057	0	377,628	377,628	0	428,628	428,628
Total Cost for Department 001	828,562	2,232,219	3,060,780	828,562	3,232,219	4,060,780
Total Excluding Arrears	828,562	2,232,219	3,060,780	828,562	3,232,219	4,060,780
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1725 Retooling of Mission in Kigali - Rwanda						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	170,000	0	170,000	0	0	0
312229 Other ICT Equipment - Acquisition	100,000	0	100,000	0	0	0
312235 Furniture and Fittings - Acquisition	255,000	0	255,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	250,000	0	250,000	0	0	0
Total Cost of Key Service Area 000003	775,000	0	775,000	0	0	0
Total Cost for Project 1725	775,000	0	775,000	0	0	0
Total Excluding Arrears	775,000	0	775,000	0	0	0
Total for Vote Function 01	3,835,780	0	3,835,780	4,060,780	0	4,060,780
Total Excluding Arrears	3,835,780	0	3,835,780	4,060,780	0	4,060,780
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 509 Uganda High Commission in Rwanda, Kigali

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Kigali, Rwanda						
<i>Key Service Area 560009 Cooperation frameworks and Development Assistance</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	282,000	282,000	0	101,000	101,000
221003 Staff Training	0	40,000	40,000	0	40,000	40,000
221009 Welfare and Entertainment	0	170,000	170,000	0	200,000	200,000
221012 Small Office Equipment	0	64,000	64,000	0	0	0
221014 Bank Charges and other Bank related costs	0	3,000	3,000	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	11,000	11,000	0	0	0
222002 Postage and Courier	0	5,000	5,000	0	0	0
223001 Property Management Expenses	0	50,000	50,000	0	62,000	62,000
223003 Rent-Produced Assets-to private entities	0	70,000	70,000	0	304,000	304,000
223004 Guard and Security services	0	0	0	0	60,000	60,000
226001 Insurances	0	0	0	0	50,000	50,000
227001 Travel inland	0	190,000	190,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	50,000	50,000
228001 Maintenance-Buildings and Structures	0	0	0	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	25,000	25,000	0	30,000	30,000
228004 Maintenance-Other Fixed Assets	0	50,000	50,000	0	0	0
Total Cost of Key Service Area 560009	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total Cost for Department 001	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total Excluding Arrears	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total Excluding Arrears	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Grand Total Vote 509	4,935,780	0	4,935,780	5,160,780	0	5,160,780
Total Excluding Arrears	4,935,780	0	4,935,780	5,160,780	0	5,160,780

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142204	Visa fees	0.020	0.020
142206	Other migration permits (excluding passport and visa fees)	0.000	0.030
Total		0.020	0.050

VOTE: 510 Uganda Embassy in the United States, Washington

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
01 Overseas Mission Services	0	0	0	4,000,000	0	4,000,000
Total for Programme	0	0	0	4,000,000	0	4,000,000
<i>Total Excluding Arrears</i>	0	0	0	4,000,000	0	4,000,000
Programme: 05 Tourism Development						
01 Overseas Mission Services	0	0	0	2,000,000	0	2,000,000
Total for Programme	0	0	0	2,000,000	0	2,000,000
<i>Total Excluding Arrears</i>	0	0	0	2,000,000	0	2,000,000
Programme: 07 Private Sector Development						
01 Overseas Mission Services	790,413	0	790,413	1,790,413	0	1,790,413
Total for Programme	790,413	0	790,413	1,790,413	0	1,790,413
<i>Total Excluding Arrears</i>	790,413	0	790,413	1,790,413	0	1,790,413
Programme: 16 Governance And Security						
01 Overseas Mission Services	14,326,082	0	14,326,082	7,738,775	0	7,738,775
Total for Programme	14,326,082	0	14,326,082	7,738,775	0	7,738,775
<i>Total Excluding Arrears</i>	14,326,082	0	14,326,082	7,738,775	0	7,738,775
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	736,493	0	736,493	1,536,493	0	1,536,493
Total for Programme	736,493	0	736,493	1,536,493	0	1,536,493
<i>Total Excluding Arrears</i>	736,493	0	736,493	1,536,493	0	1,536,493
Grand Total Vote 510	15,852,988	0	15,852,988	17,065,682	0	17,065,682
<i>Total Excluding Arrears</i>	15,852,988	0	15,852,988	17,065,682	0	17,065,682

VOTE: 510 Uganda Embassy in the United States, Washington

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Washington, United States	0	0	0	0	4,000,000	4,000,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	4,000,000	4,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	4,000,000	4,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	4,000,000	4,000,000
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Washington, United States	0	0	0	0	2,000,000	2,000,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	2,000,000	2,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	2,000,000	2,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	2,000,000	2,000,000
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Washington, United States	0	790,413	790,413	0	1,790,413	1,790,413
Total Recurrent Budget Estimates for Vote Function	0	790,413	790,413	0	1,790,413	1,790,413
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	790,413	790,413	0	1,790,413	1,790,413
<i>Total Excluding Arrears</i>	0	790,413	790,413	0	1,790,413	1,790,413
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						

VOTE: 510 Uganda Embassy in the United States, Washington

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Washington, United States	2,135,738	9,603,037	11,738,775	2,135,738	5,603,037	7,738,775
Total Recurrent Budget Estimates for Vote Function	2,135,738	9,603,037	11,738,775	2,135,738	5,603,037	7,738,775
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1745 Retooling of Mission in Washington -USA	2,587,307	0	2,587,307	0	0	0
Total Development Budget Estimates for Vote Function	2,587,307	0	2,587,307	0	0	0
Total for Vote Function 01	4,723,045	9,603,037	14,326,082	2,135,738	5,603,037	7,738,775
<i>Total Excluding Arrears</i>	4,723,045	9,603,037	14,326,082	2,135,738	5,603,037	7,738,775
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Washington, United States	0	736,493	736,493	0	1,536,493	1,536,493
Total Recurrent Budget Estimates for Vote Function	0	736,493	736,493	0	1,536,493	1,536,493
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	736,493	736,493	0	1,536,493	1,536,493
<i>Total Excluding Arrears</i>	0	736,493	736,493	0	1,536,493	1,536,493
Grand Total Vote 510	4,723,045	11,129,943	15,852,988	2,135,738	14,929,943	17,065,682
<i>Total Excluding Arrears</i>	4,723,045	11,129,943	15,852,988	2,135,738	14,929,943	17,065,682

VOTE: 510 Uganda Embassy in the United States, Washington

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Embassy in Washington, United States						
1745 Retooling of Mission in Washington -USA	2,587,307	0	2,587,307	0	0	0
Total for the Department 001	2,587,307	0	2,587,307	0	0	0
<i>Total Excluding Arrears</i>	<i>2,587,307</i>	<i>0</i>	<i>2,587,307</i>	<i>0</i>	<i>0</i>	<i>0</i>
Grand Total Vote	2,587,307	0	2,587,307	0	0	0
<i>Total Excluding Arrears</i>	<i>2,587,307</i>	<i>0</i>	<i>2,587,307</i>	<i>0</i>	<i>0</i>	<i>0</i>

VOTE: 510 Uganda Embassy in the United States, Washington

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	4,622,151	0	4,622,151	5,361,151	0	5,361,151
212 Social Contributions	1,217,964	0	1,217,964	1,217,964	0	1,217,964
221 General Use of goods and services	1,851,009	0	1,851,009	4,209,218	0	4,209,218
222 Communications	440,574	0	440,574	454,372	0	454,372
223 Utility and Property Expenses	2,238,354	0	2,238,354	1,478,354	0	1,478,354
225 Professional Services	0	0	0	874,750	0	874,750
226 Insurances and Licenses	356,630	0	356,630	69,900	0	69,900
227 Travel and Transport	1,804,910	0	1,804,910	3,175,093	0	3,175,093
228 Maintenance	734,089	0	734,089	224,879	0	224,879
312 Acquisition of Produced Assets	300,000	0	300,000	0	0	0
313 Major Repairs, Overhaul and Improvement to Produced Assets	2,287,307	0	2,287,307	0	0	0
Grand Total Vote 510	15,852,988	0	15,852,988	17,065,682	0	17,065,682
<i>Total Excluding Arrears</i>	15,852,988	0	15,852,988	17,065,682	0	17,065,682

VOTE: 510 Uganda Embassy in the United States, Washington

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	2,135,738	0	2,135,738	2,135,738	0	2,135,738
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,486,413	0	2,486,413	3,225,413	0	3,225,413
212101 Social Security Contributions	40,000	0	40,000	40,000	0	40,000
212102 Medical expenses (Employees)	1,177,964	0	1,177,964	1,177,964	0	1,177,964
221001 Advertising and Public Relations	233,501	0	233,501	803,501	0	803,501
221002 Workshops, Meetings and Seminars	0	0	0	782,000	0	782,000
221003 Staff Training	249,999	0	249,999	276,201	0	276,201
221005 Official Ceremonies and State Functions	140,000	0	140,000	140,000	0	140,000
221008 Information and Communication Technology Supplies.	96,373	0	96,373	286,773	0	286,773
221009 Welfare and Entertainment	380,240	0	380,240	541,059	0	541,059
221011 Printing, Stationery, Photocopying and Binding	127,839	0	127,839	379,897	0	379,897
221012 Small Office Equipment	20,087	0	20,087	20,087	0	20,087
221014 Bank Charges and other Bank related costs	13,270	0	13,270	0	0	0
221017 Membership dues and Subscription fees.	589,700	0	589,700	979,700	0	979,700
222001 Information and Communication Technology Services.	404,373	0	404,373	424,373	0	424,373
222002 Postage and Courier	36,201	0	36,201	29,999	0	29,999
223003 Rent-Produced Assets-to private entities	1,586,614	0	1,586,614	1,126,614	0	1,126,614
223005 Electricity	333,650	0	333,650	133,650	0	133,650
223006 Water	142,660	0	142,660	92,660	0	92,660
223007 Other Utilities- (fuel, gas, firewood, charcoal)	175,430	0	175,430	125,430	0	125,430
225101 Consultancy Services	0	0	0	874,750	0	874,750
226001 Insurances	356,630	0	356,630	69,900	0	69,900
227001 Travel inland	1,399,283	0	1,399,283	1,668,493	0	1,668,493
227002 Travel abroad	0	0	0	916,600	0	916,600
227003 Carriage, Haulage, Freight and transport hire	140,000	0	140,000	390,000	0	390,000

VOTE: 510 Uganda Embassy in the United States, Washington

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	265,627	0	265,627	200,000	0	200,000
228001 Maintenance-Buildings and Structures	376,900	0	376,900	67,690	0	67,690
228002 Maintenance-Transport Equipment	188,640	0	188,640	88,640	0	88,640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	168,549	0	168,549	68,549	0	68,549
312229 Other ICT Equipment - Acquisition	100,000	0	100,000	0	0	0
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	0	0	0
313111 Residential Buildings - Improvement	2,287,307	0	2,287,307	0	0	0
Grand Total Vote 510	15,852,988	0	15,852,988	17,065,682	0	17,065,682
Total Excluding Arrears	15,852,988	0	15,852,988	17,065,682	0	17,065,682

VOTE: 510 Uganda Embassy in the United States, Washington

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Washington, United States						
<i>Key Service Area 000086 Access to Regional and International Markets</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	834,000	834,000
221002 Workshops, Meetings and Seminars	0	0	0	0	520,000	520,000
221003 Staff Training	0	0	0	0	240,000	240,000
221009 Welfare and Entertainment	0	0	0	0	160,819	160,819
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	332,058	332,058
222001 Information and Communication Technology Services.	0	0	0	0	320,000	320,000
225101 Consultancy Services	0	0	0	0	248,750	248,750
227001 Travel inland	0	0	0	0	580,000	580,000
227002 Travel abroad	0	0	0	0	420,000	420,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	210,000	210,000
227004 Fuel, Lubricants and Oils	0	0	0	0	134,373	134,373
<i>Total Cost of Key Service Area 000086</i>	0	0	0	0	4,000,000	4,000,000
Total Cost for Department 001	0	0	0	0	4,000,000	4,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	4,000,000	4,000,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	4,000,000	0	4,000,000
<i>Total Excluding Arrears</i>	0	0	0	4,000,000	0	4,000,000
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						

VOTE: 510 Uganda Embassy in the United States, Washington

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Washington, United States						
Key Service Area 120009 Tourism Promotion						
212102 Medical expenses (Employees)	0	0	0	0	200,000	200,000
221001 Advertising and Public Relations	0	0	0	0	570,000	570,000
221002 Workshops, Meetings and Seminars	0	0	0	0	107,000	107,000
221017 Membership dues and Subscription fees.	0	0	0	0	390,000	390,000
225101 Consultancy Services	0	0	0	0	323,000	323,000
227001 Travel inland	0	0	0	0	410,000	410,000
Total Cost of Key Service Area 120009	0	0	0	0	2,000,000	2,000,000
Total Cost for Department 001	0	0	0	0	2,000,000	2,000,000
Total Excluding Arrears	0	0	0	0	2,000,000	2,000,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	2,000,000	0	2,000,000
Total Excluding Arrears	0	0	0	2,000,000	0	2,000,000
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Washington, United States						
Key Service Area 000088 Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	590,413	590,413	0	590,413	590,413
221002 Workshops, Meetings and Seminars	0	0	0	0	80,000	80,000
221008 Information and Communication Technology Supplies.	0	0	0	0	190,400	190,400
225101 Consultancy Services	0	0	0	0	303,000	303,000
227001 Travel inland	0	200,000	200,000	0	450,000	450,000
227002 Travel abroad	0	0	0	0	176,600	176,600
Total Cost of Key Service Area 000088	0	790,413	790,413	0	1,790,413	1,790,413

VOTE: 510 Uganda Embassy in the United States, Washington

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	0	790,413	790,413	0	1,790,413	1,790,413
Total Excluding Arrears	0	790,413	790,413	0	1,790,413	1,790,413
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	790,413	0	790,413	1,790,413	0	1,790,413
Total Excluding Arrears	790,413	0	790,413	1,790,413	0	1,790,413
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Washington, United States						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	2,135,738	0	2,135,738	2,135,738	0	2,135,738
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,388,000	1,388,000	0	888,000	888,000
212101 Social Security Contributions	0	40,000	40,000	0	40,000	40,000
212102 Medical expenses (Employees)	0	1,177,964	1,177,964	0	977,964	977,964
221001 Advertising and Public Relations	0	233,501	233,501	0	233,501	233,501
221003 Staff Training	0	249,999	249,999	0	36,201	36,201
221005 Official Ceremonies and State Functions	0	140,000	140,000	0	140,000	140,000
221008 Information and Communication Technology Supplies.	0	96,373	96,373	0	96,373	96,373
221009 Welfare and Entertainment	0	380,240	380,240	0	380,240	380,240
221011 Printing, Stationery, Photocopying and Binding	0	127,839	127,839	0	47,839	47,839
221012 Small Office Equipment	0	20,087	20,087	0	20,087	20,087
221014 Bank Charges and other Bank related costs	0	13,270	13,270	0	0	0
221017 Membership dues and Subscription fees.	0	589,700	589,700	0	589,700	589,700
222001 Information and Communication Technology Services.	0	404,373	404,373	0	104,373	104,373

VOTE: 510 Uganda Embassy in the United States, Washington

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Washington, United States						
Key Service Area 000014 Administrative and Support Services						
222002 Postage and Courier	0	36,201	36,201	0	29,999	29,999
223003 Rent-Produced Assets-to private entities	0	1,586,614	1,586,614	0	1,126,614	1,126,614
223005 Electricity	0	333,650	333,650	0	133,650	133,650
223006 Water	0	142,660	142,660	0	92,660	92,660
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	175,430	175,430	0	125,430	125,430
226001 Insurances	0	356,630	356,630	0	69,900	69,900
227001 Travel inland	0	970,790	970,790	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	140,000	140,000	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	265,627	265,627	0	65,627	65,627
228001 Maintenance-Buildings and Structures	0	376,900	376,900	0	67,690	67,690
228002 Maintenance-Transport Equipment	0	188,640	188,640	0	88,640	88,640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	168,549	168,549	0	68,549	68,549
Total Cost of Key Service Area 000014	2,135,738	9,603,037	11,738,775	2,135,738	5,603,037	7,738,775
Total Cost for Department 001	2,135,738	9,603,037	11,738,775	2,135,738	5,603,037	7,738,775
Total Excluding Arrears	2,135,738	9,603,037	11,738,775	2,135,738	5,603,037	7,738,775
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1745 Retooling of Mission in Washington -USA						
Key Service Area 000003 Facilities and Equipment Management						
312229 Other ICT Equipment - Acquisition	100,000	0	100,000	0	0	0
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	0	0	0
313111 Residential Buildings - Improvement	2,287,307	0	2,287,307	0	0	0
Total Cost of Key Service Area 000003	2,587,307	0	2,587,307	0	0	0
Total Cost for Project 1745	2,587,307	0	2,587,307	0	0	0
Total Excluding Arrears	2,587,307	0	2,587,307	0	0	0
Total for Vote Function 01	14,326,082	0	14,326,082	7,738,775	0	7,738,775

VOTE: 510 Uganda Embassy in the United States, Washington

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
<i>Total Excluding Arrears</i>	14,326,082	0	14,326,082	7,738,775	0	7,738,775
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Washington, United States						
<i>Key Service Area 560009 Cooperation frameworks and Development Assistance</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	508,000	508,000	0	913,000	913,000
221002 Workshops, Meetings and Seminars	0	0	0	0	75,000	75,000
227001 Travel inland	0	228,493	228,493	0	228,493	228,493
227002 Travel abroad	0	0	0	0	320,000	320,000
<i>Total Cost of Key Service Area 560009</i>	0	736,493	736,493	0	1,536,493	1,536,493
Total Cost for Department 001	0	736,493	736,493	0	1,536,493	1,536,493
<i>Total Excluding Arrears</i>	0	736,493	736,493	0	1,536,493	1,536,493
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	736,493	0	736,493	1,536,493	0	1,536,493
<i>Total Excluding Arrears</i>	736,493	0	736,493	1,536,493	0	1,536,493
Grand Total Vote 510	15,852,988	0	15,852,988	17,065,682	0	17,065,682
<i>Total Excluding Arrears</i>	15,852,988	0	15,852,988	17,065,682	0	17,065,682

VOTE: 510 Uganda Embassy in the United States, Washington

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142203	Passport fee	0.000	0.000
142223	Document certification fees	0.000	0.009
144149	Miscellaneous receipts/income	0.000	0.022
Total		0.000	0.031

VOTE: 511 Uganda Embassy in Egypt, Cairo

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Overseas Mission Services	3,322,000	0	3,322,000	6,322,000	0	6,322,000
Total for Programme	3,322,000	0	3,322,000	6,322,000	0	6,322,000
<i>Total Excluding Arrears</i>	3,322,000	0	3,322,000	6,322,000	0	6,322,000
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	529,000	0	529,000	529,000	0	529,000
Total for Programme	529,000	0	529,000	529,000	0	529,000
<i>Total Excluding Arrears</i>	529,000	0	529,000	529,000	0	529,000
Grand Total Vote 511	3,851,000	0	3,851,000	6,851,000	0	6,851,000
<i>Total Excluding Arrears</i>	3,851,000	0	3,851,000	6,851,000	0	6,851,000

VOTE: 511 Uganda Embassy in Egypt, Cairo

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Cairo, Egypt	544,097	2,777,903	3,322,000	544,097	5,777,903	6,322,000
Total Recurrent Budget Estimates for Vote Function	544,097	2,777,903	3,322,000	544,097	5,777,903	6,322,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	544,097	2,777,903	3,322,000	544,097	5,777,903	6,322,000
<i>Total Excluding Arrears</i>	544,097	2,777,903	3,322,000	544,097	5,777,903	6,322,000
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Cairo, Egypt	0	529,000	529,000	0	529,000	529,000
Total Recurrent Budget Estimates for Vote Function	0	529,000	529,000	0	529,000	529,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	529,000	529,000	0	529,000	529,000
<i>Total Excluding Arrears</i>	0	529,000	529,000	0	529,000	529,000
Grand Total Vote 511	544,097	3,306,903	3,851,000	544,097	6,306,903	6,851,000
<i>Total Excluding Arrears</i>	544,097	3,306,903	3,851,000	544,097	6,306,903	6,851,000

VOTE: 511 Uganda Embassy in Egypt, Cairo

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,743,339	0	1,743,339	1,942,176	0	1,942,176
212 Social Contributions	137,500	0	137,500	292,413	0	292,413
221 General Use of goods and services	277,460	0	277,460	1,320,600	0	1,320,600
222 Communications	40,000	0	40,000	42,500	0	42,500
223 Utility and Property Expenses	1,117,950	0	1,117,950	1,683,000	0	1,683,000
226 Insurances and Licenses	14,900	0	14,900	9,000	0	9,000
227 Travel and Transport	433,850	0	433,850	1,416,920	0	1,416,920
228 Maintenance	86,000	0	86,000	144,390	0	144,390
Grand Total Vote 511	3,851,000	0	3,851,000	6,851,000	0	6,851,000
<i>Total Excluding Arrears</i>	3,851,000	0	3,851,000	6,851,000	0	6,851,000

VOTE: 511 Uganda Embassy in Egypt, Cairo

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	544,097	0	544,097	544,097	0	544,097
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,199,242	0	1,199,242	1,398,079	0	1,398,079
212101 Social Security Contributions	45,000	0	45,000	46,733	0	46,733
212102 Medical expenses (Employees)	92,500	0	92,500	245,680	0	245,680
221001 Advertising and Public Relations	50,000	0	50,000	237,210	0	237,210
221002 Workshops, Meetings and Seminars	50,000	0	50,000	376,200	0	376,200
221003 Staff Training	0	0	0	285,000	0	285,000
221005 Official Ceremonies and State Functions	0	0	0	35,000	0	35,000
221007 Books, Periodicals & Newspapers	0	0	0	10,000	0	10,000
221008 Information and Communication Technology Supplies.	3,730	0	3,730	18,000	0	18,000
221009 Welfare and Entertainment	130,000	0	130,000	263,000	0	263,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	30,000	62,000	0	62,000
221012 Small Office Equipment	8,730	0	8,730	24,900	0	24,900
221017 Membership dues and Subscription fees.	5,000	0	5,000	9,290	0	9,290
222001 Information and Communication Technology Services.	30,000	0	30,000	35,000	0	35,000
222002 Postage and Courier	10,000	0	10,000	7,500	0	7,500
223001 Property Management Expenses	33,750	0	33,750	150,000	0	150,000
223003 Rent-Produced Assets-to private entities	969,650	0	969,650	1,368,000	0	1,368,000
223004 Guard and Security services	46,800	0	46,800	50,000	0	50,000
223005 Electricity	39,250	0	39,250	70,000	0	70,000
223006 Water	28,500	0	28,500	45,000	0	45,000
226002 Licenses	14,900	0	14,900	9,000	0	9,000
227001 Travel inland	300,000	0	300,000	905,920	0	905,920
227002 Travel abroad	0	0	0	266,000	0	266,000
227003 Carriage, Haulage, Freight and transport hire	100,100	0	100,100	190,000	0	190,000

VOTE: 511 Uganda Embassy in Egypt, Cairo

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	33,750	0	33,750	55,000	0	55,000
228001 Maintenance-Buildings and Structures	40,500	0	40,500	79,390	0	79,390
228002 Maintenance-Transport Equipment	32,000	0	32,000	60,000	0	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,500	0	13,500	5,000	0	5,000
Grand Total Vote 511	3,851,000	0	3,851,000	6,851,000	0	6,851,000
Total Excluding Arrears	3,851,000	0	3,851,000	6,851,000	0	6,851,000

VOTE: 511 Uganda Embassy in Egypt, Cairo

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Cairo, Egypt						
<i>Key Service Area 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	544,097	0	544,097	544,097	0	544,097
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	470,719	470,719	0	1,298,079	1,298,079
212101 Social Security Contributions	0	5,000	5,000	0	46,733	46,733
212102 Medical expenses (Employees)	0	0	0	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	0	0	0	376,200	376,200
221003 Staff Training	0	0	0	0	285,000	285,000
221005 Official Ceremonies and State Functions	0	0	0	0	35,000	35,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	0	0	0	18,000	18,000
221009 Welfare and Entertainment	0	130,000	130,000	0	153,000	153,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	52,000	52,000
221012 Small Office Equipment	0	8,730	8,730	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	9,290	9,290
222001 Information and Communication Technology Services.	0	20,000	20,000	0	35,000	35,000
223001 Property Management Expenses	0	0	0	0	150,000	150,000
223003 Rent-Produced Assets-to private entities	0	969,650	969,650	0	1,368,000	1,368,000
223004 Guard and Security services	0	0	0	0	50,000	50,000
223005 Electricity	0	0	0	0	70,000	70,000
223006 Water	0	0	0	0	45,000	45,000
226002 Licenses	0	4,900	4,900	0	9,000	9,000

VOTE: 511 Uganda Embassy in Egypt, Cairo

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Cairo, Egypt						
Key Service Area 000014 Administrative and Support Services						
227001 Travel inland	0	300,000	300,000	0	0	0
227002 Travel abroad	0	0	0	0	266,000	266,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	95,000	95,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
228001 Maintenance-Buildings and Structures	0	40,500	40,500	0	51,600	51,600
228002 Maintenance-Transport Equipment	0	32,000	32,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	13,500	13,500	0	0	0
Total Cost of Key Service Area 000014	544,097	2,000,000	2,544,097	544,097	4,672,903	5,217,000
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	328,523	328,523	0	0	0
212102 Medical expenses (Employees)	0	67,500	67,500	0	0	0
221001 Advertising and Public Relations	0	50,000	50,000	0	237,210	237,210
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	0	0
221008 Information and Communication Technology Supplies.	0	3,730	3,730	0	0	0
221009 Welfare and Entertainment	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	14,900	14,900
222002 Postage and Courier	0	0	0	0	7,500	7,500
223001 Property Management Expenses	0	33,750	33,750	0	0	0
223004 Guard and Security services	0	46,800	46,800	0	0	0
223005 Electricity	0	20,250	20,250	0	0	0
223006 Water	0	13,500	13,500	0	0	0
227001 Travel inland	0	0	0	0	577,600	577,600
227003 Carriage, Haulage, Freight and transport hire	0	100,100	100,100	0	95,000	95,000

VOTE: 511 Uganda Embassy in Egypt, Cairo

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Cairo, Egypt						
Key Service Area 460056 Consulars services						
227004 Fuel, Lubricants and Oils	0	33,750	33,750	0	15,000	15,000
228001 Maintenance-Buildings and Structures	0	0	0	0	27,790	27,790
228002 Maintenance-Transport Equipment	0	0	0	0	60,000	60,000
<i>Total Cost of Key Service Area 460056</i>	0	777,903	777,903	0	1,105,000	1,105,000
Total Cost for Department 001	544,097	2,777,903	3,322,000	544,097	5,777,903	6,322,000
Total Excluding Arrears	544,097	2,777,903	3,322,000	544,097	5,777,903	6,322,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	3,322,000	0	3,322,000	6,322,000	0	6,322,000
Total Excluding Arrears	3,322,000	0	3,322,000	6,322,000	0	6,322,000
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Cairo, Egypt						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	400,000	0	100,000	100,000
212101 Social Security Contributions	0	40,000	40,000	0	0	0
212102 Medical expenses (Employees)	0	25,000	25,000	0	45,680	45,680
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
222001 Information and Communication Technology Services.	0	10,000	10,000	0	0	0
222002 Postage and Courier	0	10,000	10,000	0	0	0
223005 Electricity	0	19,000	19,000	0	0	0
223006 Water	0	15,000	15,000	0	0	0
226002 Licenses	0	10,000	10,000	0	0	0
227001 Travel inland	0	0	0	0	328,320	328,320

VOTE: 511 Uganda Embassy in Egypt, Cairo

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Cairo, Egypt						
<i>Key Service Area 560009 Cooperation frameworks and Development Assistance</i>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
<i>Total Cost of Key Service Area 560009</i>	0	529,000	529,000	0	529,000	529,000
Total Cost for Department 001	0	529,000	529,000	0	529,000	529,000
<i>Total Excluding Arrears</i>	0	529,000	529,000	0	529,000	529,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	529,000	0	529,000	529,000	0	529,000
<i>Total Excluding Arrears</i>	529,000	0	529,000	529,000	0	529,000
Grand Total Vote 511	3,851,000	0	3,851,000	6,851,000	0	6,851,000
<i>Total Excluding Arrears</i>	3,851,000	0	3,851,000	6,851,000	0	6,851,000

VOTE: 511 Uganda Embassy in Egypt, Cairo

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142206	Other migration permits (excluding passport and visa fees)	0.010	0.002
Total		0.010	0.002

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
01 Overseas Mission Services	0	0	0	1,000,000	0	1,000,000
Total for Programme	0	0	0	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	1,000,000	0	1,000,000
Programme: 05 Tourism Development						
01 Overseas Mission Services	0	0	0	1,000,000	0	1,000,000
Total for Programme	0	0	0	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	1,000,000	0	1,000,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	3,468,791	0	3,468,791	4,938,086	0	4,938,086
Total for Programme	3,468,791	0	3,468,791	4,938,086	0	4,938,086
<i>Total Excluding Arrears</i>	3,468,791	0	3,468,791	4,938,086	0	4,938,086
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	788,644	0	788,644	788,644	0	788,644
Total for Programme	788,644	0	788,644	788,644	0	788,644
<i>Total Excluding Arrears</i>	788,644	0	788,644	788,644	0	788,644
Grand Total Vote 512	4,257,435	0	4,257,435	7,726,729	0	7,726,729
<i>Total Excluding Arrears</i>	4,257,435	0	4,257,435	7,726,729	0	7,726,729

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Addis Ababa, Ethiopia	0	0	0	0	1,000,000	1,000,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	1,000,000	1,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	1,000,000	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,000,000	1,000,000
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Addis Ababa, Ethiopia	0	0	0	0	1,000,000	1,000,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	1,000,000	1,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	1,000,000	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,000,000	1,000,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Addis Ababa, Ethiopia	1,058,361	1,910,429	2,968,791	1,627,656	3,310,429	4,938,086
Total Recurrent Budget Estimates for Vote Function	1,058,361	1,910,429	2,968,791	1,627,656	3,310,429	4,938,086
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1727 Retooling of Mission in Addis Ababa - Ethiopia	500,000	0	500,000	0	0	0
Total Development Budget Estimates for Vote Function	500,000	0	500,000	0	0	0
Total for Vote Function 01	1,558,361	1,910,429	3,468,791	1,627,656	3,310,429	4,938,086
<i>Total Excluding Arrears</i>	1,558,361	1,910,429	3,468,791	1,627,656	3,310,429	4,938,086

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Addis Ababa, Ethiopia	0	788,644	788,644	0	788,644	788,644
Total Recurrent Budget Estimates for Vote Function	0	788,644	788,644	0	788,644	788,644
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	788,644	788,644	0	788,644	788,644
<i>Total Excluding Arrears</i>	0	788,644	788,644	0	788,644	788,644
Grand Total Vote 512	1,558,361	2,699,073	4,257,435	1,627,656	6,099,073	7,726,729
<i>Total Excluding Arrears</i>	1,558,361	2,699,073	4,257,435	1,627,656	6,099,073	7,726,729

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Embassy in Addis Ababa, Ethiopia						
1727 Retooling of Mission in Addis Ababa - Ethiopia	500,000	0	500,000	0	0	0
Total for the Department 001	500,000	0	500,000	0	0	0
<i>Total Excluding Arrears</i>	500,000	0	500,000	0	0	0
Grand Total Vote	500,000	0	500,000	0	0	0
<i>Total Excluding Arrears</i>	500,000	0	500,000	0	0	0

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,999,585	0	1,999,585	3,531,880	0	3,531,880
212 Social Contributions	40,015	0	40,015	80,015	0	80,015
221 General Use of goods and services	113,291	0	113,291	857,291	0	857,291
222 Communications	40,965	0	40,965	60,965	0	60,965
223 Utility and Property Expenses	1,105,238	0	1,105,238	1,955,238	0	1,955,238
225 Professional Services	500,000	0	500,000	0	0	0
226 Insurances and Licenses	26,168	0	26,168	126,168	0	126,168
227 Travel and Transport	357,642	0	357,642	1,040,642	0	1,040,642
228 Maintenance	74,530	0	74,530	74,530	0	74,530
Grand Total Vote 512	4,257,435	0	4,257,435	7,726,729	0	7,726,729
Total Excluding Arrears	4,257,435	0	4,257,435	7,726,729	0	7,726,729

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,058,361	0	1,058,361	1,627,656	0	1,627,656
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	941,224	0	941,224	1,904,224	0	1,904,224
212102 Medical expenses (Employees)	40,015	0	40,015	80,015	0	80,015
221001 Advertising and Public Relations	17,728	0	17,728	84,728	0	84,728
221002 Workshops, Meetings and Seminars	0	0	0	365,000	0	365,000
221008 Information and Communication Technology Supplies.	11,773	0	11,773	31,773	0	31,773
221009 Welfare and Entertainment	54,194	0	54,194	306,194	0	306,194
221011 Printing, Stationery, Photocopying and Binding	29,596	0	29,596	69,596	0	69,596
222001 Information and Communication Technology Services.	39,965	0	39,965	49,965	0	49,965
222002 Postage and Courier	1,000	0	1,000	11,000	0	11,000
223001 Property Management Expenses	32,361	0	32,361	32,361	0	32,361
223003 Rent-Produced Assets-to private entities	1,055,250	0	1,055,250	1,905,250	0	1,905,250
223005 Electricity	12,591	0	12,591	12,591	0	12,591
223006 Water	5,036	0	5,036	5,036	0	5,036
225201 Consultancy Services-Capital	500,000	0	500,000	0	0	0
226001 Insurances	26,168	0	26,168	126,168	0	126,168
227001 Travel inland	265,368	0	265,368	490,368	0	490,368
227002 Travel abroad	0	0	0	438,000	0	438,000
227003 Carriage, Haulage, Freight and transport hire	42,800	0	42,800	42,800	0	42,800
227004 Fuel, Lubricants and Oils	49,474	0	49,474	69,474	0	69,474
228001 Maintenance-Buildings and Structures	32,361	0	32,361	32,361	0	32,361
228002 Maintenance-Transport Equipment	42,169	0	42,169	42,169	0	42,169
Grand Total Vote 512	4,257,435	0	4,257,435	7,726,729	0	7,726,729
Total Excluding Arrears	4,257,435	0	4,257,435	7,726,729	0	7,726,729

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Addis Ababa, Ethiopia						
<i>Key Service Area 000086 Access to Regional and International Markets</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	219,000	219,000
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	33,500	33,500
221002 Workshops, Meetings and Seminars	0	0	0	0	182,500	182,500
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	126,000	126,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
222002 Postage and Courier	0	0	0	0	5,000	5,000
226001 Insurances	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	100,000	100,000
227002 Travel abroad	0	0	0	0	219,000	219,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
<i>Total Cost of Key Service Area 000086</i>	0	0	0	0	1,000,000	1,000,000
Total Cost for Department 001	0	0	0	0	1,000,000	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,000,000	1,000,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	1,000,000	0	1,000,000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Addis Ababa, Ethiopia						
Key Service Area 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	219,000	219,000
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	33,500	33,500
221002 Workshops, Meetings and Seminars	0	0	0	0	182,500	182,500
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	126,000	126,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
222002 Postage and Courier	0	0	0	0	5,000	5,000
226001 Insurances	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	100,000	100,000
227002 Travel abroad	0	0	0	0	219,000	219,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 120009	0	0	0	0	1,000,000	1,000,000
Total Cost for Department 001	0	0	0	0	1,000,000	1,000,000
Total Excluding Arrears	0	0	0	0	1,000,000	1,000,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	1,000,000	0	1,000,000
Total Excluding Arrears	0	0	0	1,000,000	0	1,000,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Addis Ababa, Ethiopia						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,058,361	0	1,058,361	1,627,656	0	1,627,656
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	610,816	610,816	0	610,816	610,816
212102 Medical expenses (Employees)	0	26,677	26,677	0	26,677	26,677
221001 Advertising and Public Relations	0	17,728	17,728	0	17,728	17,728
221008 Information and Communication Technology Supplies.	0	11,773	11,773	0	11,773	11,773
221009 Welfare and Entertainment	0	33,595	33,595	0	33,595	33,595
221011 Printing, Stationery, Photocopying and Binding	0	8,241	8,241	0	8,241	8,241
222001 Information and Communication Technology Services.	0	23,306	23,306	0	23,306	23,306
222002 Postage and Courier	0	1,000	1,000	0	1,000	1,000
223001 Property Management Expenses	0	32,361	32,361	0	32,361	32,361
223003 Rent-Produced Assets-to private entities	0	715,509	715,509	0	1,565,509	1,565,509
223005 Electricity	0	12,591	12,591	0	12,591	12,591
223006 Water	0	5,036	5,036	0	5,036	5,036
226001 Insurances	0	4,626	4,626	0	4,626	4,626
227001 Travel inland	0	240,366	240,366	0	240,366	240,366
227003 Carriage, Haulage, Freight and transport hire	0	42,800	42,800	0	42,800	42,800
227004 Fuel, Lubricants and Oils	0	49,474	49,474	0	49,474	49,474
228001 Maintenance-Buildings and Structures	0	32,361	32,361	0	32,361	32,361
228002 Maintenance-Transport Equipment	0	42,169	42,169	0	42,169	42,169
Total Cost of Key Service Area 000014	1,058,361	1,910,429	2,968,791	1,627,656	2,760,429	4,388,086
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	25,000	25,000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Addis Ababa, Ethiopia						
Key Service Area 460056 Consulars services						
227001 Travel inland	0	0	0	0	25,000	25,000
Total Cost of Key Service Area 460056	0	0	0	0	50,000	50,000
Key Service Area 460057 Peace and security						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	500,000	500,000
Total Cost of Key Service Area 460057	0	0	0	0	500,000	500,000
Total Cost for Department 001	1,058,361	1,910,429	2,968,791	1,627,656	3,310,429	4,938,086
Total Excluding Arrears	1,058,361	1,910,429	2,968,791	1,627,656	3,310,429	4,938,086
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1727 Retooling of Mission in Addis Ababa - Ethiopia						
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	500,000	0	500,000	0	0	0
Total Cost of Key Service Area 000003	500,000	0	500,000	0	0	0
Total Cost for Project 1727	500,000	0	500,000	0	0	0
Total Excluding Arrears	500,000	0	500,000	0	0	0
Total for Vote Function 01	3,468,791	0	3,468,791	4,938,086	0	4,938,086
Total Excluding Arrears	3,468,791	0	3,468,791	4,938,086	0	4,938,086
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Addis Ababa, Ethiopia						
Key Service Area 560009 Cooperation frameworks and Development Assistance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	330,408	330,408	0	330,408	330,408
212102 Medical expenses (Employees)	0	13,338	13,338	0	13,338	13,338
221009 Welfare and Entertainment	0	20,599	20,599	0	20,599	20,599

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Addis Ababa, Ethiopia						
<i>Key Service Area 560009 Cooperation frameworks and Development Assistance</i>						
221011 Printing, Stationery, Photocopying and Binding	0	21,355	21,355	0	21,355	21,355
222001 Information and Communication Technology Services.	0	16,659	16,659	0	16,659	16,659
223003 Rent-Produced Assets-to private entities	0	339,741	339,741	0	339,741	339,741
226001 Insurances	0	21,542	21,542	0	21,542	21,542
227001 Travel inland	0	25,002	25,002	0	25,002	25,002
<i>Total Cost of Key Service Area 560009</i>	0	788,644	788,644	0	788,644	788,644
Total Cost for Department 001	0	788,644	788,644	0	788,644	788,644
<i>Total Excluding Arrears</i>	0	788,644	788,644	0	788,644	788,644
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	788,644	0	788,644	788,644	0	788,644
<i>Total Excluding Arrears</i>	788,644	0	788,644	788,644	0	788,644
Grand Total Vote 512	4,257,435	0	4,257,435	7,726,729	0	7,726,729
<i>Total Excluding Arrears</i>	4,257,435	0	4,257,435	7,726,729	0	7,726,729

VOTE: 513 Uganda Embassy in China, Beijing

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	100,000	0	100,000	100,000	0	100,000
Total for Programme	100,000	0	100,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	8,229,272	0	8,229,272	11,679,272	0	11,679,272
Total for Programme	8,229,272	0	8,229,272	11,679,272	0	11,679,272
<i>Total Excluding Arrears</i>	8,229,272	0	8,229,272	11,679,272	0	11,679,272
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	466,497	0	466,497	466,497	0	466,497
Total for Programme	466,497	0	466,497	466,497	0	466,497
<i>Total Excluding Arrears</i>	466,497	0	466,497	466,497	0	466,497
Grand Total Vote 513	8,795,768	0	8,795,768	12,245,768	0	12,245,768
<i>Total Excluding Arrears</i>	8,795,768	0	8,795,768	12,245,768	0	12,245,768

VOTE: 513 Uganda Embassy in China, Beijing

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Beijing, China	0	100,000	100,000	0	100,000	100,000
Total Recurrent Budget Estimates for Vote Function	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	100,000	100,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	100,000	100,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Beijing, China	686,945	7,292,327	7,979,272	686,945	10,992,327	11,679,272
Total Recurrent Budget Estimates for Vote Function	686,945	7,292,327	7,979,272	686,945	10,992,327	11,679,272
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1726 Retooling of Mission in Beijing - China	250,000	0	250,000	0	0	0
Total Development Budget Estimates for Vote Function	250,000	0	250,000	0	0	0
Total for Vote Function 01	936,945	7,292,327	8,229,272	686,945	10,992,327	11,679,272
<i>Total Excluding Arrears</i>	936,945	7,292,327	8,229,272	686,945	10,992,327	11,679,272
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Beijing, China	0	466,497	466,497	0	466,497	466,497
Total Recurrent Budget Estimates for Vote Function	0	466,497	466,497	0	466,497	466,497
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	466,497	466,497	0	466,497	466,497

VOTE: 513 Uganda Embassy in China, Beijing

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Total Excluding Arrears</i>	0	466,497	466,497	0	466,497	466,497
Grand Total Vote 513	936,945	7,858,824	8,795,768	686,945	11,558,824	12,245,768
<i>Total Excluding Arrears</i>	936,945	7,858,824	8,795,768	686,945	11,558,824	12,245,768

VOTE: 513 Uganda Embassy in China, Beijing

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Embassy in Beijing, China						
1726 Retooling of Mission in Beijing - China	250,000	0	250,000	0	0	0
Total for the Department 001	250,000	0	250,000	0	0	0
<i>Total Excluding Arrears</i>	250,000	0	250,000	0	0	0
Grand Total Vote	250,000	0	250,000	0	0	0
<i>Total Excluding Arrears</i>	250,000	0	250,000	0	0	0

VOTE: 513 Uganda Embassy in China, Beijing

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,323,388	0	2,323,388	2,683,385	0	2,683,385
212 Social Contributions	725,854	0	725,854	725,854	0	725,854
221 General Use of goods and services	2,033,666	0	2,033,666	2,923,366	0	2,923,366
222 Communications	133,498	0	133,498	163,320	0	163,320
223 Utility and Property Expenses	1,989,257	0	1,989,257	2,389,257	0	2,389,257
224 Supplies and Services	28,800	0	28,800	28,800	0	28,800
226 Insurances and Licenses	14,088	0	14,088	14,088	0	14,088
227 Travel and Transport	1,240,457	0	1,240,457	3,260,938	0	3,260,938
228 Maintenance	56,760	0	56,760	56,760	0	56,760
312 Acquisition of Produced Assets	250,000	0	250,000	0	0	0
Grand Total Vote 513	8,795,768	0	8,795,768	12,245,768	0	12,245,768
Total Excluding Arrears	8,795,768	0	8,795,768	12,245,768	0	12,245,768

VOTE: 513 Uganda Embassy in China, Beijing

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	686,945	0	686,945	686,945	0	686,945
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,636,443	0	1,636,443	1,996,440	0	1,996,440
212101 Social Security Contributions	283,237	0	283,237	283,237	0	283,237
212102 Medical expenses (Employees)	442,617	0	442,617	442,617	0	442,617
221001 Advertising and Public Relations	276,044	0	276,044	676,044	0	676,044
221003 Staff Training	20,000	0	20,000	150,000	0	150,000
221005 Official Ceremonies and State Functions	879,300	0	879,300	1,200,000	0	1,200,000
221007 Books, Periodicals & Newspapers	21,000	0	21,000	35,000	0	35,000
221008 Information and Communication Technology Supplies.	35,000	0	35,000	60,000	0	60,000
221009 Welfare and Entertainment	740,776	0	740,776	740,776	0	740,776
221011 Printing, Stationery, Photocopying and Binding	41,480	0	41,480	41,480	0	41,480
221012 Small Office Equipment	20,066	0	20,066	20,066	0	20,066
222001 Information and Communication Technology Services.	113,320	0	113,320	113,320	0	113,320
222002 Postage and Courier	20,178	0	20,178	50,000	0	50,000
223001 Property Management Expenses	20,000	0	20,000	20,000	0	20,000
223003 Rent-Produced Assets-to private entities	1,830,002	0	1,830,002	2,230,002	0	2,230,002
223005 Electricity	60,000	0	60,000	60,000	0	60,000
223006 Water	25,687	0	25,687	25,687	0	25,687
223007 Other Utilities- (fuel, gas, firewood, charcoal)	53,568	0	53,568	53,568	0	53,568
224004 Beddings, Clothing, Footwear and related Services	28,800	0	28,800	28,800	0	28,800
226001 Insurances	14,088	0	14,088	14,088	0	14,088
227001 Travel inland	421,287	0	421,287	1,523,903	0	1,523,903
227002 Travel abroad	500,000	0	500,000	1,300,000	0	1,300,000
227003 Carriage, Haulage, Freight and transport hire	289,171	0	289,171	289,171	0	289,171

VOTE: 513 Uganda Embassy in China, Beijing

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	30,000	0	30,000	147,864	0	147,864
228002 Maintenance-Transport Equipment	41,760	0	41,760	41,760	0	41,760
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0	15,000	15,000	0	15,000
312212 Light Vehicles - Acquisition	250,000	0	250,000	0	0	0
Grand Total Vote 513	8,795,768	0	8,795,768	12,245,768	0	12,245,768
<i>Total Excluding Arrears</i>	8,795,768	0	8,795,768	12,245,768	0	12,245,768

VOTE: 513 Uganda Embassy in China, Beijing

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Beijing, China						
<i>Key Service Area 120009 Tourism Promotion</i>						
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	60,000	60,000	0	60,000	60,000
<i>Total Cost of Key Service Area 120009</i>	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 001	0	100,000	100,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	100,000	0	100,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Beijing, China						
<i>Key Service Area 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	686,945	0	686,945	686,945	0	686,945
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,636,443	1,636,443	0	1,996,440	1,996,440
212101 Social Security Contributions	0	283,237	283,237	0	283,237	283,237
212102 Medical expenses (Employees)	0	442,617	442,617	0	442,617	442,617
221001 Advertising and Public Relations	0	266,044	266,044	0	666,044	666,044
221003 Staff Training	0	20,000	20,000	0	150,000	150,000

VOTE: 513 Uganda Embassy in China, Beijing

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Beijing, China						
Key Service Area 000014 Administrative and Support Services						
221005 Official Ceremonies and State Functions	0	819,300	819,300	0	1,200,000	1,200,000
221007 Books, Periodicals & Newspapers	0	11,000	11,000	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	15,000	15,000	0	40,000	40,000
221009 Welfare and Entertainment	0	680,776	680,776	0	680,776	680,776
221011 Printing, Stationery, Photocopying and Binding	0	41,480	41,480	0	41,480	41,480
221012 Small Office Equipment	0	20,066	20,066	0	20,066	20,066
222001 Information and Communication Technology Services.	0	63,320	63,320	0	63,320	63,320
222002 Postage and Courier	0	20,178	20,178	0	50,000	50,000
223001 Property Management Expenses	0	20,000	20,000	0	20,000	20,000
223003 Rent-Produced Assets-to private entities	0	1,830,002	1,830,002	0	2,230,002	2,230,002
223005 Electricity	0	60,000	60,000	0	60,000	60,000
223006 Water	0	25,687	25,687	0	25,687	25,687
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	53,568	53,568	0	53,568	53,568
224004 Beddings, Clothing, Footwear and related Services	0	28,800	28,800	0	28,800	28,800
226001 Insurances	0	14,088	14,088	0	14,088	14,088
227001 Travel inland	0	64,790	64,790	0	1,107,407	1,107,407
227002 Travel abroad	0	500,000	500,000	0	1,300,000	1,300,000
227003 Carriage, Haulage, Freight and transport hire	0	289,171	289,171	0	289,171	289,171
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	147,864	147,864
228002 Maintenance-Transport Equipment	0	41,760	41,760	0	41,760	41,760
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	15,000	0	15,000	15,000
Total Cost of Key Service Area 000014	686,945	7,292,327	7,979,272	686,945	10,992,327	11,679,272
Total Cost for Department 001	686,945	7,292,327	7,979,272	686,945	10,992,327	11,679,272

VOTE: 513 Uganda Embassy in China, Beijing

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Total Excluding Arrears</i>	686,945	7,292,327	7,979,272	686,945	10,992,327	11,679,272
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1726 Retooling of Mission in Beijing - China						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312212 Light Vehicles - Acquisition	250,000	0	250,000	0	0	0
<i>Total Cost of Key Service Area 000003</i>	250,000	0	250,000	0	0	0
Total Cost for Project 1726	250,000	0	250,000	0	0	0
<i>Total Excluding Arrears</i>	250,000	0	250,000	0	0	0
Total for Vote Function 01	8,229,272	0	8,229,272	11,679,272	0	11,679,272
<i>Total Excluding Arrears</i>	8,229,272	0	8,229,272	11,679,272	0	11,679,272
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Beijing, China						
<i>Key Service Area 560009 Cooperation frameworks and Development Assistance</i>						
221005 Official Ceremonies and State Functions	0	60,000	60,000	0	0	0
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	40,000	40,000	0	40,000	40,000
222001 Information and Communication Technology Services.	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	296,497	296,497	0	356,497	356,497
<i>Total Cost of Key Service Area 560009</i>	0	466,497	466,497	0	466,497	466,497
Total Cost for Department 001	0	466,497	466,497	0	466,497	466,497
<i>Total Excluding Arrears</i>	0	466,497	466,497	0	466,497	466,497
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	466,497	0	466,497	466,497	0	466,497

VOTE: 513 Uganda Embassy in China, Beijing

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
<i>Total Excluding Arrears</i>	466,497	0	466,497	466,497	0	466,497
Grand Total Vote 513	8,795,768	0	8,795,768	12,245,768	0	12,245,768
<i>Total Excluding Arrears</i>	8,795,768	0	8,795,768	12,245,768	0	12,245,768

VOTE: 513 Uganda Embassy in China, Beijing

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142223	Document certification fees	0.008	0.008
Total		0.008	0.008

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
01 Overseas Mission Services	0	0	0	1,800,000	0	1,800,000
Total for Programme	0	0	0	1,800,000	0	1,800,000
<i>Total Excluding Arrears</i>	0	0	0	1,800,000	0	1,800,000
Programme: 05 Tourism Development						
01 Overseas Mission Services	0	0	0	1,600,000	0	1,600,000
Total for Programme	0	0	0	1,600,000	0	1,600,000
<i>Total Excluding Arrears</i>	0	0	0	1,600,000	0	1,600,000
Programme: 13 Innovation, Technology Development And Transfer						
01 Overseas Mission Services	0	0	0	250,000	0	250,000
Total for Programme	0	0	0	250,000	0	250,000
<i>Total Excluding Arrears</i>	0	0	0	250,000	0	250,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	10,561,137	0	10,561,137	11,511,137	0	11,511,137
Total for Programme	10,561,137	0	10,561,137	11,511,137	0	11,511,137
<i>Total Excluding Arrears</i>	10,561,137	0	10,561,137	11,511,137	0	11,511,137
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	843,423	0	843,423	843,423	0	843,423
Total for Programme	843,423	0	843,423	843,423	0	843,423
<i>Total Excluding Arrears</i>	843,423	0	843,423	843,423	0	843,423
Grand Total Vote 514	11,404,560	0	11,404,560	16,004,560	0	16,004,560
<i>Total Excluding Arrears</i>	11,404,560	0	11,404,560	16,004,560	0	16,004,560

VOTE: 514 Uganda Embassy in Switzerland, Geneva

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Geneva, Switzerland	0	0	0	0	1,800,000	1,800,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	1,800,000	1,800,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	1,800,000	1,800,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,800,000	1,800,000
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Geneva, Switzerland	0	0	0	0	1,600,000	1,600,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	1,600,000	1,600,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	1,600,000	1,600,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,600,000	1,600,000
Programme 13 Innovation, Technology Development And Transfer						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Geneva, Switzerland	0	0	0	0	250,000	250,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	250,000	250,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	250,000	250,000
<i>Total Excluding Arrears</i>	0	0	0	0	250,000	250,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						

VOTE: 514 Uganda Embassy in Switzerland, Geneva

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Geneva, Switzerland	2,791,720	7,569,417	10,361,137	2,791,720	8,719,417	11,511,137
Total Recurrent Budget Estimates for Vote Function	2,791,720	7,569,417	10,361,137	2,791,720	8,719,417	11,511,137
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1724 Retooling of Mission in Geneva - Switzerland	200,000	0	200,000	0	0	0
Total Development Budget Estimates for Vote Function	200,000	0	200,000	0	0	0
Total for Vote Function 01	2,991,720	7,569,417	10,561,137	2,791,720	8,719,417	11,511,137
<i>Total Excluding Arrears</i>	2,991,720	7,569,417	10,561,137	2,791,720	8,719,417	11,511,137
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Geneva, Switzerland	0	843,423	843,423	0	843,423	843,423
Total Recurrent Budget Estimates for Vote Function	0	843,423	843,423	0	843,423	843,423
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	843,423	843,423	0	843,423	843,423
<i>Total Excluding Arrears</i>	0	843,423	843,423	0	843,423	843,423
Grand Total Vote 514	2,991,720	8,412,840	11,404,560	2,791,720	13,212,840	16,004,560
<i>Total Excluding Arrears</i>	2,991,720	8,412,840	11,404,560	2,791,720	13,212,840	16,004,560

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Embassy in Geneva, Switzerland						
1724 Retooling of Mission in Geneva - Switzerland	200,000	0	200,000	0	0	0
Total for the Department 001	200,000	0	200,000	0	0	0
<i>Total Excluding Arrears</i>	200,000	0	200,000	0	0	0
Grand Total Vote	200,000	0	200,000	0	0	0
<i>Total Excluding Arrears</i>	200,000	0	200,000	0	0	0

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	4,722,203	0	4,722,203	5,002,204	0	5,002,204
212 Social Contributions	1,243,931	0	1,243,931	1,243,931	0	1,243,931
221 General Use of goods and services	1,056,739	0	1,056,739	3,612,658	0	3,612,658
222 Communications	363,527	0	363,527	418,527	0	418,527
223 Utility and Property Expenses	2,585,063	0	2,585,063	2,805,743	0	2,805,743
225 Professional Services	0	0	0	450,400	0	450,400
226 Insurances and Licenses	40,210	0	40,210	55,210	0	55,210
227 Travel and Transport	1,141,554	0	1,141,554	2,354,554	0	2,354,554
228 Maintenance	51,334	0	51,334	61,334	0	61,334
312 Acquisition of Produced Assets	200,000	0	200,000	0	0	0
Grand Total Vote 514	11,404,560	0	11,404,560	16,004,560	0	16,004,560
Total Excluding Arrears	11,404,560	0	11,404,560	16,004,560	0	16,004,560

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	2,791,720	0	2,791,720	2,791,720	0	2,791,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,930,483	0	1,930,483	2,210,483	0	2,210,483
212102 Medical expenses (Employees)	1,243,931	0	1,243,931	1,243,931	0	1,243,931
221001 Advertising and Public Relations	9,040	0	9,040	309,040	0	309,040
221002 Workshops, Meetings and Seminars	564,087	0	564,087	2,573,687	0	2,573,687
221003 Staff Training	15,000	0	15,000	42,000	0	42,000
221005 Official Ceremonies and State Functions	40,902	0	40,902	40,902	0	40,902
221008 Information and Communication Technology Supplies.	0	0	0	199,320	0	199,320
221009 Welfare and Entertainment	232,255	0	232,255	282,255	0	282,255
221011 Printing, Stationery, Photocopying and Binding	184,604	0	184,604	154,604	0	154,604
221012 Small Office Equipment	5,000	0	5,000	5,000	0	5,000
221014 Bank Charges and other Bank related costs	5,850	0	5,850	5,850	0	5,850
222001 Information and Communication Technology Services.	355,527	0	355,527	410,527	0	410,527
222002 Postage and Courier	8,000	0	8,000	8,000	0	8,000
223001 Property Management Expenses	8,000	0	8,000	208,680	0	208,680
223003 Rent-Produced Assets-to private entities	2,509,261	0	2,509,261	2,509,261	0	2,509,261
223004 Guard and Security services	16,362	0	16,362	16,362	0	16,362
223005 Electricity	41,439	0	41,439	61,439	0	61,439
223006 Water	10,000	0	10,000	10,000	0	10,000
225101 Consultancy Services	0	0	0	450,400	0	450,400
226001 Insurances	40,210	0	40,210	55,210	0	55,210
227001 Travel inland	377,849	0	377,849	527,850	0	527,850
227002 Travel abroad	582,950	0	582,950	1,615,950	0	1,615,950
227003 Carriage, Haulage, Freight and transport hire	45,000	0	45,000	45,000	0	45,000
227004 Fuel, Lubricants and Oils	135,754	0	135,754	165,754	0	165,754

VOTE: 514 Uganda Embassy in Switzerland, Geneva

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	44,334	0	44,334	44,334	0	44,334
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	0	7,000	17,000	0	17,000
312212 Light Vehicles - Acquisition	200,000	0	200,000	0	0	0
Grand Total Vote 514	11,404,560	0	11,404,560	16,004,560	0	16,004,560
Total Excluding Arrears	11,404,560	0	11,404,560	16,004,560	0	16,004,560

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Geneva, Switzerland						
<i>Key Service Area 000086 Access to Regional and International Markets</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	150,000	150,000
221001 Advertising and Public Relations	0	0	0	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	0	0	0	904,800	904,800
225101 Consultancy Services	0	0	0	0	175,200	175,200
227001 Travel inland	0	0	0	0	100,000	100,000
227002 Travel abroad	0	0	0	0	370,000	370,000
<i>Total Cost of Key Service Area 000086</i>	0	0	0	0	1,800,000	1,800,000
Total Cost for Department 001	0	0	0	0	1,800,000	1,800,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,800,000	1,800,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	1,800,000	0	1,800,000
<i>Total Excluding Arrears</i>	0	0	0	1,800,000	0	1,800,000
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Geneva, Switzerland						
<i>Key Service Area 120009 Tourism Promotion</i>						
221001 Advertising and Public Relations	0	0	0	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	0	0	0	604,800	604,800
222001 Information and Communication Technology Services.	0	0	0	0	50,000	50,000

VOTE: 514 Uganda Embassy in Switzerland, Geneva

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Geneva, Switzerland						
Key Service Area 120009 Tourism Promotion						
225101 Consultancy Services	0	0	0	0	275,200	275,200
227002 Travel abroad	0	0	0	0	470,000	470,000
<i>Total Cost of Key Service Area 120009</i>	0	0	0	0	1,600,000	1,600,000
Total Cost for Department 001	0	0	0	0	1,600,000	1,600,000
Total Excluding Arrears	0	0	0	0	1,600,000	1,600,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	1,600,000	0	1,600,000
Total Excluding Arrears	0	0	0	1,600,000	0	1,600,000
Programme 13 Innovation, Technology Development And Transfer						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Geneva, Switzerland						
Key Service Area 370002 Technology and Innovation						
221002 Workshops, Meetings and Seminars	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	50,000	50,000
<i>Total Cost of Key Service Area 370002</i>	0	0	0	0	250,000	250,000
Total Cost for Department 001	0	0	0	0	250,000	250,000
Total Excluding Arrears	0	0	0	0	250,000	250,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	250,000	0	250,000
Total Excluding Arrears	0	0	0	250,000	0	250,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 514 Uganda Embassy in Switzerland, Geneva

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Geneva, Switzerland						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	2,791,720	0	2,791,720	2,791,720	0	2,791,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	0	0	0	200,000	200,000
221008 Information and Communication Technology Supplies.	0	0	0	0	199,320	199,320
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
222001 Information and Communication Technology Services.	0	0	0	0	25,000	25,000
223001 Property Management Expenses	0	0	0	0	200,680	200,680
223005 Electricity	0	0	0	0	20,000	20,000
226001 Insurances	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 000014	2,791,720	0	2,791,720	2,791,720	850,000	3,641,720
Key Service Area 460056 Consulars services						
223003 Rent-Produced Assets-to private entities	0	936,162	936,162	0	936,162	936,162
223004 Guard and Security services	0	16,362	16,362	0	16,362	16,362
223005 Electricity	0	30,500	30,500	0	30,500	30,500
223006 Water	0	10,000	10,000	0	10,000	10,000
226001 Insurances	0	40,210	40,210	0	40,210	40,210
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	7,000	7,000
Total Cost of Key Service Area 460056	0	1,033,234	1,033,234	0	1,040,234	1,040,234
Key Service Area 460057 Peace and security						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,688,430	1,688,430	0	1,718,430	1,718,430

VOTE: 514 Uganda Embassy in Switzerland, Geneva

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Geneva, Switzerland						
Key Service Area 460057 Peace and security						
212102 Medical expenses (Employees)	0	1,243,931	1,243,931	0	1,243,931	1,243,931
221002 Workshops, Meetings and Seminars	0	544,087	544,087	0	644,087	644,087
221009 Welfare and Entertainment	0	222,076	222,076	0	222,076	222,076
221011 Printing, Stationery, Photocopying and Binding	0	166,557	166,557	0	136,557	136,557
222001 Information and Communication Technology Services.	0	277,595	277,595	0	277,595	277,595
223003 Rent-Produced Assets-to private entities	0	1,573,099	1,573,099	0	1,573,099	1,573,099
223005 Electricity	0	10,939	10,939	0	10,939	10,939
227001 Travel inland	0	115,480	115,480	0	115,480	115,480
227002 Travel abroad	0	582,950	582,950	0	775,950	775,950
227004 Fuel, Lubricants and Oils	0	111,038	111,038	0	111,038	111,038
Total Cost of Key Service Area 460057	0	6,536,183	6,536,183	0	6,829,183	6,829,183
Total Cost for Department 001	2,791,720	7,569,417	10,361,137	2,791,720	8,719,417	11,511,137
Total Excluding Arrears	2,791,720	7,569,417	10,361,137	2,791,720	8,719,417	11,511,137
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1724 Retooling of Mission in Geneva - Switzerland						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	200,000	0	200,000	0	0	0
Total Cost of Key Service Area 000003	200,000	0	200,000	0	0	0
Total Cost for Project 1724	200,000	0	200,000	0	0	0
Total Excluding Arrears	200,000	0	200,000	0	0	0
Total for Vote Function 01	10,561,137	0	10,561,137	11,511,137	0	11,511,137
Total Excluding Arrears	10,561,137	0	10,561,137	11,511,137	0	11,511,137
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 514 Uganda Embassy in Switzerland, Geneva

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Geneva, Switzerland						
Key Service Area 560009 Cooperation frameworks and Development Assistance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	242,053	242,053	0	242,054	242,054
221001 Advertising and Public Relations	0	9,040	9,040	0	9,040	9,040
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	20,000	20,000
221003 Staff Training	0	15,000	15,000	0	42,000	42,000
221005 Official Ceremonies and State Functions	0	40,902	40,902	0	40,902	40,902
221009 Welfare and Entertainment	0	10,179	10,179	0	10,179	10,179
221011 Printing, Stationery, Photocopying and Binding	0	18,047	18,047	0	18,047	18,047
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
221014 Bank Charges and other Bank related costs	0	5,850	5,850	0	5,850	5,850
222001 Information and Communication Technology Services.	0	77,932	77,932	0	57,932	57,932
222002 Postage and Courier	0	8,000	8,000	0	8,000	8,000
223001 Property Management Expenses	0	8,000	8,000	0	8,000	8,000
227001 Travel inland	0	262,370	262,370	0	262,370	262,370
227003 Carriage, Haulage, Freight and transport hire	0	45,000	45,000	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	24,716	24,716	0	24,716	24,716
228002 Maintenance-Transport Equipment	0	44,334	44,334	0	44,334	44,334
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,000	7,000	0	0	0
Total Cost of Key Service Area 560009	0	843,423	843,423	0	843,423	843,423
Total Cost for Department 001	0	843,423	843,423	0	843,423	843,423
Total Excluding Arrears	0	843,423	843,423	0	843,423	843,423
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	843,423	0	843,423	843,423	0	843,423

VOTE: 514 Uganda Embassy in Switzerland, Geneva

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
<i>Total Excluding Arrears</i>	843,423	0	843,423	843,423	0	843,423
Grand Total Vote 514	11,404,560	0	11,404,560	16,004,560	0	16,004,560
<i>Total Excluding Arrears</i>	11,404,560	0	11,404,560	16,004,560	0	16,004,560

VOTE: 515 Uganda Embassy in Japan, Tokyo

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	100,000	0	100,000	100,000	0	100,000
Total for Programme	100,000	0	100,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000
Programme: 07 Private Sector Development						
01 Overseas Mission Services	21,280	0	21,280	21,280	0	21,280
Total for Programme	21,280	0	21,280	21,280	0	21,280
<i>Total Excluding Arrears</i>	21,280	0	21,280	21,280	0	21,280
Programme: 12 Human Capital Development						
01 Overseas Mission Services	43,860	0	43,860	43,860	0	43,860
Total for Programme	43,860	0	43,860	43,860	0	43,860
<i>Total Excluding Arrears</i>	43,860	0	43,860	43,860	0	43,860
Programme: 16 Governance And Security						
01 Overseas Mission Services	5,178,711	0	5,178,711	9,078,711	0	9,078,711
Total for Programme	5,178,711	0	5,178,711	9,078,711	0	9,078,711
<i>Total Excluding Arrears</i>	5,178,711	0	5,178,711	9,078,711	0	9,078,711
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	100,000	0	100,000	100,000	0	100,000
Total for Programme	100,000	0	100,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000
Grand Total Vote 515	5,443,851	0	5,443,851	9,343,851	0	9,343,851
<i>Total Excluding Arrears</i>	5,443,851	0	5,443,851	9,343,851	0	9,343,851

VOTE: 515 Uganda Embassy in Japan, Tokyo

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	0	100,000	100,000	0	100,000	100,000
Total Recurrent Budget Estimates for Vote Function	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	100,000	100,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	100,000	100,000
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	0	21,280	21,280	0	21,280	21,280
Total Recurrent Budget Estimates for Vote Function	0	21,280	21,280	0	21,280	21,280
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	21,280	21,280	0	21,280	21,280
<i>Total Excluding Arrears</i>	0	21,280	21,280	0	21,280	21,280
Programme 12 Human Capital Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	0	43,860	43,860	0	43,860	43,860
Total Recurrent Budget Estimates for Vote Function	0	43,860	43,860	0	43,860	43,860
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	43,860	43,860	0	43,860	43,860
<i>Total Excluding Arrears</i>	0	43,860	43,860	0	43,860	43,860
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						

VOTE: 515 Uganda Embassy in Japan, Tokyo

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	1,510,060	3,668,651	5,178,711	1,510,060	7,568,651	9,078,711
Total Recurrent Budget Estimates for Vote Function	1,510,060	3,668,651	5,178,711	1,510,060	7,568,651	9,078,711
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	1,510,060	3,668,651	5,178,711	1,510,060	7,568,651	9,078,711
<i>Total Excluding Arrears</i>	1,510,060	3,668,651	5,178,711	1,510,060	7,568,651	9,078,711
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	0	100,000	100,000	0	100,000	100,000
Total Recurrent Budget Estimates for Vote Function	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	100,000	100,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	100,000	100,000
Grand Total Vote 515	1,510,060	3,933,791	5,443,851	1,510,060	7,833,791	9,343,851
<i>Total Excluding Arrears</i>	1,510,060	3,933,791	5,443,851	1,510,060	7,833,791	9,343,851

VOTE: 515 Uganda Embassy in Japan, Tokyo

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,433,279	0	2,433,279	3,033,278	0	3,033,278
212 Social Contributions	324,938	0	324,938	324,938	0	324,938
221 General Use of goods and services	466,540	0	466,540	1,860,400	0	1,860,400
222 Communications	109,540	0	109,540	409,540	0	409,540
223 Utility and Property Expenses	1,724,762	0	1,724,762	2,323,619	0	2,323,619
224 Supplies and Services	9,540	0	9,540	9,540	0	9,540
225 Professional Services	0	0	0	350,000	0	350,000
226 Insurances and Licenses	15,496	0	15,496	15,496	0	15,496
227 Travel and Transport	338,557	0	338,557	995,840	0	995,840
228 Maintenance	21,200	0	21,200	21,200	0	21,200
Grand Total Vote 515	5,443,851	0	5,443,851	9,343,851	0	9,343,851
Total Excluding Arrears	5,443,851	0	5,443,851	9,343,851	0	9,343,851

VOTE: 515 Uganda Embassy in Japan, Tokyo

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,510,060	0	1,510,060	1,510,060	0	1,510,060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	923,218	0	923,218	1,523,218	0	1,523,218
212102 Medical expenses (Employees)	324,938	0	324,938	324,938	0	324,938
221001 Advertising and Public Relations	23,495	0	23,495	323,495	0	323,495
221002 Workshops, Meetings and Seminars	100,000	0	100,000	600,000	0	600,000
221003 Staff Training	15,900	0	15,900	115,900	0	115,900
221005 Official Ceremonies and State Functions	109,074	0	109,074	109,074	0	109,074
221007 Books, Periodicals & Newspapers	2,253	0	2,253	12,253	0	12,253
221008 Information and Communication Technology Supplies.	1,537	0	1,537	1,537	0	1,537
221009 Welfare and Entertainment	100,000	0	100,000	423,860	0	423,860
221011 Printing, Stationery, Photocopying and Binding	17,278	0	17,278	177,278	0	177,278
221012 Small Office Equipment	9,275	0	9,275	9,275	0	9,275
221016 Systems Recurrent costs	82,150	0	82,150	82,150	0	82,150
221017 Membership dues and Subscription fees.	5,578	0	5,578	5,578	0	5,578
222001 Information and Communication Technology Services.	100,000	0	100,000	300,000	0	300,000
222002 Postage and Courier	9,540	0	9,540	109,540	0	109,540
223001 Property Management Expenses	12,720	0	12,720	12,720	0	12,720
223003 Rent-Produced Assets-to private entities	1,627,652	0	1,627,652	2,226,509	0	2,226,509
223005 Electricity	73,260	0	73,260	73,260	0	73,260
223006 Water	4,770	0	4,770	4,770	0	4,770
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,360	0	6,360	6,360	0	6,360
224001 Medical Supplies and Services	9,540	0	9,540	9,540	0	9,540
225101 Consultancy Services	0	0	0	350,000	0	350,000
226001 Insurances	15,496	0	15,496	15,496	0	15,496
227001 Travel inland	316,297	0	316,297	773,580	0	773,580

VOTE: 515 Uganda Embassy in Japan, Tokyo

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227002 Travel abroad	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	22,260	0	22,260	22,260	0	22,260
228002 Maintenance-Transport Equipment	13,250	0	13,250	13,250	0	13,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,950	0	7,950	7,950	0	7,950
Grand Total Vote 515	5,443,851	0	5,443,851	9,343,851	0	9,343,851
Total Excluding Arrears	5,443,851	0	5,443,851	9,343,851	0	9,343,851

VOTE: 515 Uganda Embassy in Japan, Tokyo

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
<i>Key Service Area 120009 Tourism Promotion</i>						
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	100,000	100,000
<i>Total Cost of Key Service Area 120009</i>	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 001	0	100,000	100,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	100,000	0	100,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
<i>Key Service Area 000088 Investment Promotion</i>						
227001 Travel inland	0	21,280	21,280	0	21,280	21,280
<i>Total Cost of Key Service Area 000088</i>	0	21,280	21,280	0	21,280	21,280
Total Cost for Department 001	0	21,280	21,280	0	21,280	21,280
<i>Total Excluding Arrears</i>	0	21,280	21,280	0	21,280	21,280
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	21,280	0	21,280	21,280	0	21,280
<i>Total Excluding Arrears</i>	21,280	0	21,280	21,280	0	21,280
Programme 12 Human Capital Development						
Vote Function 01 Overseas Mission Services						

VOTE: 515 Uganda Embassy in Japan, Tokyo

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
<i>Key Service Area 000034 Education and Skills Development</i>						
221009 Welfare and Entertainment	0	0	0	0	3,860	3,860
227001 Travel inland	0	43,860	43,860	0	40,000	40,000
<i>Total Cost of Key Service Area 000034</i>	0	43,860	43,860	0	43,860	43,860
Total Cost for Department 001	0	43,860	43,860	0	43,860	43,860
<i>Total Excluding Arrears</i>	0	43,860	43,860	0	43,860	43,860
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	43,860	0	43,860	43,860	0	43,860
<i>Total Excluding Arrears</i>	43,860	0	43,860	43,860	0	43,860
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
<i>Key Service Area 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	1,510,060	0	1,510,060	1,510,060	0	1,510,060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	923,218	923,218	0	1,523,218	1,523,218
212102 Medical expenses (Employees)	0	324,938	324,938	0	324,938	324,938
221001 Advertising and Public Relations	0	23,495	23,495	0	300,000	300,000
221002 Workshops, Meetings and Seminars	0	0	0	0	500,000	500,000
221003 Staff Training	0	15,900	15,900	0	115,900	115,900
221005 Official Ceremonies and State Functions	0	109,074	109,074	0	0	0
221007 Books, Periodicals & Newspapers	0	2,253	2,253	0	12,253	12,253
221008 Information and Communication Technology Supplies.	0	1,537	1,537	0	1,537	1,537
221009 Welfare and Entertainment	0	100,000	100,000	0	320,000	320,000

VOTE: 515 Uganda Embassy in Japan, Tokyo

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
Key Service Area 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	17,278	17,278	0	177,278	177,278
221012 Small Office Equipment	0	9,275	9,275	0	9,275	9,275
221016 Systems Recurrent costs	0	82,150	82,150	0	82,150	82,150
221017 Membership dues and Subscription fees.	0	5,578	5,578	0	5,578	5,578
222001 Information and Communication Technology Services.	0	100,000	100,000	0	300,000	300,000
222002 Postage and Courier	0	9,540	9,540	0	109,540	109,540
223001 Property Management Expenses	0	12,720	12,720	0	12,720	12,720
223003 Rent-Produced Assets-to private entities	0	1,627,652	1,627,652	0	2,226,509	2,226,509
223005 Electricity	0	73,260	73,260	0	73,260	73,260
223006 Water	0	4,770	4,770	0	4,770	4,770
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,360	6,360	0	6,360	6,360
224001 Medical Supplies and Services	0	9,540	9,540	0	9,540	9,540
225101 Consultancy Services	0	0	0	0	350,000	350,000
226001 Insurances	0	15,496	15,496	0	15,496	15,496
227001 Travel inland	0	151,157	151,157	0	360,000	360,000
227002 Travel abroad	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	22,260	22,260	0	22,260	22,260
228002 Maintenance-Transport Equipment	0	13,250	13,250	0	13,250	13,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,950	7,950	0	7,950	7,950
Total Cost of Key Service Area 000014	1,510,060	3,668,651	5,178,711	1,510,060	7,083,781	8,593,842
Key Service Area 460056 Consulars services						
221001 Advertising and Public Relations	0	0	0	0	23,495	23,495
221005 Official Ceremonies and State Functions	0	0	0	0	109,074	109,074
221009 Welfare and Entertainment	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 460056	0	0	0	0	232,569	232,569

VOTE: 515 Uganda Embassy in Japan, Tokyo

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
<i>Key Service Area 460057 Peace and security</i>						
227001 Travel inland	0	0	0	0	252,300	252,300
<i>Total Cost of Key Service Area 460057</i>	0	0	0	0	252,300	252,300
Total Cost for Department 001	1,510,060	3,668,651	5,178,711	1,510,060	7,568,651	9,078,711
<i>Total Excluding Arrears</i>	1,510,060	3,668,651	5,178,711	1,510,060	7,568,651	9,078,711
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	5,178,711	0	5,178,711	9,078,711	0	9,078,711
<i>Total Excluding Arrears</i>	5,178,711	0	5,178,711	9,078,711	0	9,078,711
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
<i>Key Service Area 560009 Cooperation frameworks and Development Assistance</i>						
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
<i>Total Cost of Key Service Area 560009</i>	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 001	0	100,000	100,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	100,000	0	100,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000
Grand Total Vote 515	5,443,851	0	5,443,851	9,343,851	0	9,343,851
<i>Total Excluding Arrears</i>	5,443,851	0	5,443,851	9,343,851	0	9,343,851

VOTE: 515 Uganda Embassy in Japan, Tokyo

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142204	Visa fees	0.000	0.001
142206	Other migration permits (excluding passport and visa fees)	0.001	0.000
144149	Miscellaneous receipts/income	0.001	0.001
Total		0.001	0.001

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	100,000	0	100,000	100,000	0	100,000
Total for Programme	100,000	0	100,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000
Programme: 12 Human Capital Development						
01 Overseas Mission Services	1,000	0	1,000	1,000	0	1,000
Total for Programme	1,000	0	1,000	1,000	0	1,000
<i>Total Excluding Arrears</i>	1,000	0	1,000	1,000	0	1,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	6,140,724	0	6,140,724	9,570,724	0	9,570,724
Total for Programme	6,140,724	0	6,140,724	9,570,724	0	9,570,724
<i>Total Excluding Arrears</i>	6,140,724	0	6,140,724	9,570,724	0	9,570,724
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	719,994	0	719,994	719,994	0	719,994
Total for Programme	719,994	0	719,994	719,994	0	719,994
<i>Total Excluding Arrears</i>	719,994	0	719,994	719,994	0	719,994
Grand Total Vote 516	6,961,718	0	6,961,718	10,391,718	0	10,391,718
<i>Total Excluding Arrears</i>	6,961,718	0	6,961,718	10,391,718	0	10,391,718

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Riyadh, Saudi Arabia	0	100,000	100,000	0	100,000	100,000
Total Recurrent Budget Estimates for Vote Function	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	100,000	100,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	100,000	100,000
Programme 12 Human Capital Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Riyadh, Saudi Arabia	0	1,000	1,000	0	1,000	1,000
Total Recurrent Budget Estimates for Vote Function	0	1,000	1,000	0	1,000	1,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	1,000	1,000	0	1,000	1,000
<i>Total Excluding Arrears</i>	0	1,000	1,000	0	1,000	1,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Riyadh, Saudi Arabia	999,490	4,941,234	5,940,724	999,490	8,571,234	9,570,724
Total Recurrent Budget Estimates for Vote Function	999,490	4,941,234	5,940,724	999,490	8,571,234	9,570,724
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1738 Retooling Mission in Riyadh- SAUDI ARABIA	200,000	0	200,000	0	0	0
Total Development Budget Estimates for Vote Function	200,000	0	200,000	0	0	0
Total for Vote Function 01	1,199,490	4,941,234	6,140,724	999,490	8,571,234	9,570,724
<i>Total Excluding Arrears</i>	1,199,490	4,941,234	6,140,724	999,490	8,571,234	9,570,724

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Riyadh, Saudi Arabia	0	719,994	719,994	0	719,994	719,994
Total Recurrent Budget Estimates for Vote Function	0	719,994	719,994	0	719,994	719,994
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	719,994	719,994	0	719,994	719,994
<i>Total Excluding Arrears</i>	0	719,994	719,994	0	719,994	719,994
Grand Total Vote 516	1,199,490	5,762,228	6,961,718	999,490	9,392,228	10,391,718
<i>Total Excluding Arrears</i>	1,199,490	5,762,228	6,961,718	999,490	9,392,228	10,391,718

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Embassy in Riyadh, Saudi Arabia						
1738 Retooling Mission in Riyadh- SAUDI ARABIA	200,000	0	200,000	0	0	0
Total for the Department 001	200,000	0	200,000	0	0	0
<i>Total Excluding Arrears</i>	200,000	0	200,000	0	0	0
Grand Total Vote	200,000	0	200,000	0	0	0
<i>Total Excluding Arrears</i>	200,000	0	200,000	0	0	0

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,998,664	0	2,998,664	5,288,664	0	5,288,664
212 Social Contributions	564,554	0	564,554	614,554	0	614,554
221 General Use of goods and services	391,500	0	391,500	471,535	0	471,535
222 Communications	200,000	0	200,000	200,000	0	200,000
223 Utility and Property Expenses	1,875,000	0	1,875,000	1,865,000	0	1,865,000
226 Insurances and Licenses	26,000	0	26,000	26,000	0	26,000
227 Travel and Transport	528,000	0	528,000	1,613,000	0	1,613,000
228 Maintenance	178,000	0	178,000	243,000	0	243,000
242 Interest on Domestic debts	0	0	0	69,965	0	69,965
312 Acquisition of Produced Assets	200,000	0	200,000	0	0	0
Grand Total Vote 516	6,961,718	0	6,961,718	10,391,718	0	10,391,718
Total Excluding Arrears	6,961,718	0	6,961,718	10,391,718	0	10,391,718

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	999,490	0	999,490	999,490	0	999,490
211104 Employee Gratuity	70,000	0	70,000	70,000	0	70,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,929,174	0	1,929,174	4,219,174	0	4,219,174
212102 Medical expenses (Employees)	564,554	0	564,554	614,554	0	614,554
221001 Advertising and Public Relations	40,000	0	40,000	40,000	0	40,000
221005 Official Ceremonies and State Functions	0	0	0	45,000	0	45,000
221007 Books, Periodicals & Newspapers	0	0	0	35	0	35
221009 Welfare and Entertainment	287,000	0	287,000	287,000	0	287,000
221011 Printing, Stationery, Photocopying and Binding	32,000	0	32,000	32,000	0	32,000
221012 Small Office Equipment	25,000	0	25,000	50,000	0	50,000
221014 Bank Charges and other Bank related costs	5,000	0	5,000	15,000	0	15,000
221017 Membership dues and Subscription fees.	2,500	0	2,500	2,500	0	2,500
222001 Information and Communication Technology Services.	120,000	0	120,000	120,000	0	120,000
222002 Postage and Courier	80,000	0	80,000	80,000	0	80,000
223003 Rent-Produced Assets-to private entities	1,750,000	0	1,750,000	1,740,000	0	1,740,000
223005 Electricity	85,000	0	85,000	85,000	0	85,000
223006 Water	20,000	0	20,000	20,000	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,000	0	20,000	20,000	0	20,000
226001 Insurances	26,000	0	26,000	26,000	0	26,000
227001 Travel inland	230,000	0	230,000	730,000	0	730,000
227002 Travel abroad	133,000	0	133,000	508,000	0	508,000
227003 Carriage, Haulage, Freight and transport hire	85,000	0	85,000	245,000	0	245,000
227004 Fuel, Lubricants and Oils	80,000	0	80,000	130,000	0	130,000
228001 Maintenance-Buildings and Structures	42,000	0	42,000	42,000	0	42,000
228002 Maintenance-Transport Equipment	136,000	0	136,000	136,000	0	136,000
228004 Maintenance-Other Fixed Assets	0	0	0	65,000	0	65,000

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
242003 Other	0	0	0	69,965	0	69,965
312212 Light Vehicles - Acquisition	200,000	0	200,000	0	0	0
Grand Total Vote 516	6,961,718	0	6,961,718	10,391,718	0	10,391,718
<i>Total Excluding Arrears</i>	6,961,718	0	6,961,718	10,391,718	0	10,391,718

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Riyadh, Saudi Arabia						
<i>Key Service Area 120009 Tourism Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	50,000	50,000
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
<i>Total Cost of Key Service Area 120009</i>	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 001	0	100,000	100,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	100,000	0	100,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000
Programme 12 Human Capital Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Riyadh, Saudi Arabia						
<i>Key Service Area 000034 Education and Skills Development</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000	0	1,000	1,000
<i>Total Cost of Key Service Area 000034</i>	0	1,000	1,000	0	1,000	1,000
Total Cost for Department 001	0	1,000	1,000	0	1,000	1,000
<i>Total Excluding Arrears</i>	0	1,000	1,000	0	1,000	1,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Total for Vote Function 01	1,000	0	1,000	1,000	0	1,000
Total Excluding Arrears	1,000	0	1,000	1,000	0	1,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Riyadh, Saudi Arabia						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	999,490	0	999,490	999,490	0	999,490
211104 Employee Gratuity	0	70,000	70,000	0	70,000	70,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	823,180	823,180	0	493,180	493,180
212102 Medical expenses (Employees)	0	514,554	514,554	0	514,554	514,554
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
221005 Official Ceremonies and State Functions	0	0	0	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	0	0	0	35	35
221009 Welfare and Entertainment	0	55,000	55,000	0	55,000	55,000
221011 Printing, Stationery, Photocopying and Binding	0	32,000	32,000	0	32,000	32,000
221012 Small Office Equipment	0	25,000	25,000	0	50,000	50,000
221014 Bank Charges and other Bank related costs	0	5,000	5,000	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	2,500	2,500	0	2,500	2,500
222001 Information and Communication Technology Services.	0	120,000	120,000	0	120,000	120,000
222002 Postage and Courier	0	80,000	80,000	0	80,000	80,000
223003 Rent-Produced Assets-to private entities	0	1,750,000	1,750,000	0	1,740,000	1,740,000
223005 Electricity	0	85,000	85,000	0	85,000	85,000
223006 Water	0	20,000	20,000	0	20,000	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	20,000	20,000	0	20,000	20,000
226001 Insurances	0	26,000	26,000	0	26,000	26,000
227003 Carriage, Haulage, Freight and transport hire	0	35,000	35,000	0	55,000	55,000

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Riyadh, Saudi Arabia						
Key Service Area 000014 Administrative and Support Services						
228001 Maintenance-Buildings and Structures	0	42,000	42,000	0	42,000	42,000
228002 Maintenance-Transport Equipment	0	46,000	46,000	0	46,000	46,000
242003 Other	0	0	0	0	69,965	69,965
Total Cost of Key Service Area 000014	999,490	3,771,234	4,770,724	999,490	3,571,234	4,570,724
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	650,000	650,000	0	3,270,000	3,270,000
212102 Medical expenses (Employees)	0	50,000	50,000	0	100,000	100,000
221005 Official Ceremonies and State Functions	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	170,000	170,000	0	170,000	170,000
227001 Travel inland	0	100,000	100,000	0	600,000	600,000
227002 Travel abroad	0	100,000	100,000	0	475,000	475,000
227003 Carriage, Haulage, Freight and transport hire	0	50,000	50,000	0	190,000	190,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	100,000	100,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	65,000	65,000
Total Cost of Key Service Area 460056	0	1,170,000	1,170,000	0	5,000,000	5,000,000
Total Cost for Department 001	999,490	4,941,234	5,940,724	999,490	8,571,234	9,570,724
Total Excluding Arrears	999,490	4,941,234	5,940,724	999,490	8,571,234	9,570,724
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1738 Retooling Mission in Riyadh- SAUDI ARABIA						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	200,000	0	200,000	0	0	0
Total Cost of Key Service Area 000003	200,000	0	200,000	0	0	0
Total Cost for Project 1738	200,000	0	200,000	0	0	0
Total Excluding Arrears	200,000	0	200,000	0	0	0
Total for Vote Function 01	6,140,724	0	6,140,724	9,570,724	0	9,570,724

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
<i>Total Excluding Arrears</i>	6,140,724	0	6,140,724	9,570,724	0	9,570,724
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Riyadh, Saudi Arabia						
<i>Key Service Area 560009 Cooperation frameworks and Development Assistance</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	404,994	404,994	0	404,994	404,994
221009 Welfare and Entertainment	0	62,000	62,000	0	62,000	62,000
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227002 Travel abroad	0	33,000	33,000	0	33,000	33,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	90,000	90,000	0	90,000	90,000
<i>Total Cost of Key Service Area 560009</i>	0	719,994	719,994	0	719,994	719,994
Total Cost for Department 001	0	719,994	719,994	0	719,994	719,994
<i>Total Excluding Arrears</i>	0	719,994	719,994	0	719,994	719,994
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	719,994	0	719,994	719,994	0	719,994
<i>Total Excluding Arrears</i>	719,994	0	719,994	719,994	0	719,994
Grand Total Vote 516	6,961,718	0	6,961,718	10,391,718	0	10,391,718
<i>Total Excluding Arrears</i>	6,961,718	0	6,961,718	10,391,718	0	10,391,718

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142223	Document certification fees	0.020	21,000,000.000
Total		0.020	21,000,000.000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	100,000	0	100,000	2,100,000	0	2,100,000
Total for Programme	100,000	0	100,000	2,100,000	0	2,100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	2,100,000	0	2,100,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	6,336,185	0	6,336,185	13,336,185	0	13,336,185
Total for Programme	6,336,185	0	6,336,185	13,336,185	0	13,336,185
<i>Total Excluding Arrears</i>	6,336,185	0	6,336,185	13,336,185	0	13,336,185
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	161,000	0	161,000	661,000	0	661,000
Total for Programme	161,000	0	161,000	661,000	0	661,000
<i>Total Excluding Arrears</i>	161,000	0	161,000	661,000	0	661,000
Grand Total Vote 517	6,597,185	0	6,597,185	16,097,185	0	16,097,185
<i>Total Excluding Arrears</i>	6,597,185	0	6,597,185	16,097,185	0	16,097,185

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Copenhagen, Denmark	0	100,000	100,000	0	2,100,000	2,100,000
Total Recurrent Budget Estimates for Vote Function	0	100,000	100,000	0	2,100,000	2,100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	100,000	100,000	0	2,100,000	2,100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	2,100,000	2,100,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Copenhagen, Denmark	950,766	4,885,418	5,836,185	950,766	5,385,418	6,336,185
Total Recurrent Budget Estimates for Vote Function	950,766	4,885,418	5,836,185	950,766	5,385,418	6,336,185
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1737 Retooling of Mission in Copenhagen - Denmark	500,000	0	500,000	0	0	0
1943 Institutional Development of Uganda Embassy in Copenhagen	0	0	0	7,000,000	0	7,000,000
Total Development Budget Estimates for Vote Function	500,000	0	500,000	7,000,000	0	7,000,000
Total for Vote Function 01	1,450,766	4,885,418	6,336,185	7,950,766	5,385,418	13,336,185
<i>Total Excluding Arrears</i>	1,450,766	4,885,418	6,336,185	7,950,766	5,385,418	13,336,185
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Copenhagen, Denmark	0	161,000	161,000	0	661,000	661,000
Total Recurrent Budget Estimates for Vote Function	0	161,000	161,000	0	661,000	661,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
Total for Vote Function 01	0	161,000	161,000	0	661,000	661,000
<i>Total Excluding Arrears</i>	0	161,000	161,000	0	661,000	661,000
Grand Total Vote 517	1,450,766	5,146,418	6,597,185	7,950,766	8,146,418	16,097,185
<i>Total Excluding Arrears</i>	1,450,766	5,146,418	6,597,185	7,950,766	8,146,418	16,097,185

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Embassy in Copenhagen, Denmark						
1737 Retooling of Mission in Copenhagen - Denmark	500,000	0	500,000	0	0	0
1943 Institutional Development of Uganda Embassy in Copenhagen	0	0	0	7,000,000	0	7,000,000
Total for the Department 001	500,000	0	500,000	7,000,000	0	7,000,000
<i>Total Excluding Arrears</i>	500,000	0	500,000	7,000,000	0	7,000,000
Grand Total Vote	500,000	0	500,000	7,000,000	0	7,000,000
<i>Total Excluding Arrears</i>	500,000	0	500,000	7,000,000	0	7,000,000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,790,766	0	2,790,766	2,950,766	0	2,950,766
212 Social Contributions	220,000	0	220,000	420,000	0	420,000
221 General Use of goods and services	205,000	0	205,000	1,429,418	0	1,429,418
222 Communications	41,000	0	41,000	102,000	0	102,000
223 Utility and Property Expenses	2,029,418	0	2,029,418	2,055,000	0	2,055,000
225 Professional Services	0	0	0	2,150,000	0	2,150,000
226 Insurances and Licenses	50,000	0	50,000	50,000	0	50,000
227 Travel and Transport	711,000	0	711,000	1,890,000	0	1,890,000
228 Maintenance	50,000	0	50,000	50,000	0	50,000
312 Acquisition of Produced Assets	500,000	0	500,000	0	0	0
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	5,000,000	0	5,000,000
Grand Total Vote 517	6,597,185	0	6,597,185	16,097,185	0	16,097,185
Total Excluding Arrears	6,597,185	0	6,597,185	16,097,185	0	16,097,185

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	0	0	0	950,766	0	950,766
211102 Contract Staff Salaries	950,766	0	950,766	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,840,000	0	1,840,000	2,000,000	0	2,000,000
212102 Medical expenses (Employees)	220,000	0	220,000	420,000	0	420,000
221001 Advertising and Public Relations	40,000	0	40,000	550,000	0	550,000
221002 Workshops, Meetings and Seminars	0	0	0	661,000	0	661,000
221008 Information and Communication Technology Supplies.	40,000	0	40,000	50,000	0	50,000
221009 Welfare and Entertainment	100,000	0	100,000	143,418	0	143,418
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	20,000	0	20,000
221012 Small Office Equipment	5,000	0	5,000	5,000	0	5,000
222001 Information and Communication Technology Services.	40,000	0	40,000	100,000	0	100,000
222002 Postage and Courier	1,000	0	1,000	2,000	0	2,000
223001 Property Management Expenses	134,418	0	134,418	150,000	0	150,000
223003 Rent-Produced Assets-to private entities	1,750,000	0	1,750,000	1,750,000	0	1,750,000
223004 Guard and Security services	5,000	0	5,000	10,000	0	10,000
223005 Electricity	35,000	0	35,000	40,000	0	40,000
223006 Water	5,000	0	5,000	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	100,000	0	100,000	100,000	0	100,000
225101 Consultancy Services	0	0	0	150,000	0	150,000
225201 Consultancy Services-Capital	0	0	0	1,200,000	0	1,200,000
225204 Monitoring and Supervision of capital work	0	0	0	800,000	0	800,000
226001 Insurances	50,000	0	50,000	50,000	0	50,000
227001 Travel inland	561,000	0	561,000	240,000	0	240,000
227002 Travel abroad	0	0	0	1,400,000	0	1,400,000
227003 Carriage, Haulage, Freight and transport hire	100,000	0	100,000	150,000	0	150,000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	50,000	0	50,000	100,000	0	100,000
228002 Maintenance-Transport Equipment	50,000	0	50,000	50,000	0	50,000
312212 Light Vehicles - Acquisition	500,000	0	500,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	5,000,000	0	5,000,000
Grand Total Vote 517	6,597,185	0	6,597,185	16,097,185	0	16,097,185
Total Excluding Arrears	6,597,185	0	6,597,185	16,097,185	0	16,097,185

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Copenhagen, Denmark						
<i>Key Service Area 120009 Tourism Promotion</i>						
221001 Advertising and Public Relations	0	0	0	0	550,000	550,000
225101 Consultancy Services	0	0	0	0	150,000	150,000
227001 Travel inland	0	100,000	100,000	0	0	0
227002 Travel abroad	0	0	0	0	1,400,000	1,400,000
<i>Total Cost of Key Service Area 120009</i>	0	100,000	100,000	0	2,100,000	2,100,000
Total Cost for Department 001	0	100,000	100,000	0	2,100,000	2,100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	2,100,000	2,100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	100,000	0	100,000	2,100,000	0	2,100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	2,100,000	0	2,100,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Copenhagen, Denmark						
<i>Key Service Area 000014 Administrative and Support Services</i>						
211101 General Staff Salaries	0	0	0	950,766	0	950,766
211102 Contract Staff Salaries	950,766	0	950,766	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,840,000	1,840,000	0	2,000,000	2,000,000
212102 Medical expenses (Employees)	0	220,000	220,000	0	420,000	420,000
221001 Advertising and Public Relations	0	40,000	40,000	0	0	0

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Copenhagen, Denmark						
Key Service Area 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	50,000	50,000
221009 Welfare and Entertainment	0	100,000	100,000	0	143,418	143,418
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
222001 Information and Communication Technology Services.	0	40,000	40,000	0	100,000	100,000
222002 Postage and Courier	0	1,000	1,000	0	2,000	2,000
223001 Property Management Expenses	0	134,418	134,418	0	150,000	150,000
223003 Rent-Produced Assets-to private entities	0	1,750,000	1,750,000	0	1,750,000	1,750,000
223004 Guard and Security services	0	5,000	5,000	0	10,000	10,000
223005 Electricity	0	35,000	35,000	0	40,000	40,000
223006 Water	0	5,000	5,000	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	100,000	100,000	0	100,000	100,000
226001 Insurances	0	50,000	50,000	0	50,000	50,000
227003 Carriage, Haulage, Freight and transport hire	0	100,000	100,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	50,000	50,000
Total Cost of Key Service Area 000014	950,766	4,585,418	5,536,185	950,766	5,145,418	6,096,185
Key Service Area 460056 Consulars services						
227001 Travel inland	0	300,000	300,000	0	240,000	240,000
Total Cost of Key Service Area 460056	0	300,000	300,000	0	240,000	240,000
Total Cost for Department 001	950,766	4,885,418	5,836,185	950,766	5,385,418	6,336,185
Total Excluding Arrears	950,766	4,885,418	5,836,185	950,766	5,385,418	6,336,185
Development Budget Estimates						

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1737 Retooling of Mission in Copenhagen - Denmark						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312212 Light Vehicles - Acquisition	500,000	0	500,000	0	0	0
<i>Total Cost of Key Service Area 000003</i>	500,000	0	500,000	0	0	0
Total Cost for Project 1737	500,000	0	500,000	0	0	0
<i>Total Excluding Arrears</i>	500,000	0	500,000	0	0	0
Project 1943 Institutional Development of Uganda Embassy in Copenhagen						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
225201 Consultancy Services-Capital	0	0	0	1,200,000	0	1,200,000
225204 Monitoring and Supervision of capital work	0	0	0	800,000	0	800,000
313121 Non-Residential Buildings - Improvement	0	0	0	5,000,000	0	5,000,000
<i>Total Cost of Key Service Area 000003</i>	0	0	0	7,000,000	0	7,000,000
Total Cost for Project 1943	0	0	0	7,000,000	0	7,000,000
<i>Total Excluding Arrears</i>	0	0	0	7,000,000	0	7,000,000
Total for Vote Function 01	6,336,185	0	6,336,185	13,336,185	0	13,336,185
<i>Total Excluding Arrears</i>	6,336,185	0	6,336,185	13,336,185	0	13,336,185
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Copenhagen, Denmark						
<i>Key Service Area 560009 Cooperation frameworks and Development Assistance</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	661,000	661,000
227001 Travel inland	0	161,000	161,000	0	0	0
<i>Total Cost of Key Service Area 560009</i>	0	161,000	161,000	0	661,000	661,000
Total Cost for Department 001	0	161,000	161,000	0	661,000	661,000
<i>Total Excluding Arrears</i>	0	161,000	161,000	0	661,000	661,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
Total for Vote Function 01	161,000	0	161,000	661,000	0	661,000
<i>Total Excluding Arrears</i>	161,000	0	161,000	661,000	0	661,000
Grand Total Vote 517	6,597,185	0	6,597,185	16,097,185	0	16,097,185
<i>Total Excluding Arrears</i>	6,597,185	0	6,597,185	16,097,185	0	16,097,185

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142223	Document certification fees	0.003	0.011
Total		0.003	0.011

VOTE: 518 Uganda Embassy in Belgium, Brussels

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	100,000	0	100,000	100,000	0	100,000
Total for Programme	100,000	0	100,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	6,669,280	0	6,669,280	13,237,867	0	13,237,867
Total for Programme	6,669,280	0	6,669,280	13,237,867	0	13,237,867
<i>Total Excluding Arrears</i>	6,669,280	0	6,669,280	13,237,867	0	13,237,867
Grand Total Vote 518	6,769,280	0	6,769,280	13,337,867	0	13,337,867
<i>Total Excluding Arrears</i>	6,769,280	0	6,769,280	13,337,867	0	13,337,867

VOTE: 518 Uganda Embassy in Belgium, Brussels

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Brussels, Belgium	0	100,000	100,000	0	100,000	100,000
Total Recurrent Budget Estimates for Vote Function	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	100,000	100,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	100,000	100,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Brussels, Belgium	1,399,011	3,070,269	4,469,280	1,399,011	6,970,269	8,369,280
Total Recurrent Budget Estimates for Vote Function	1,399,011	3,070,269	4,469,280	1,399,011	6,970,269	8,369,280
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1741 Retooling of Mission in BRUSSELS - BELGIUM	2,200,000	0	2,200,000	0	0	0
1951 Institutional Development of Uganda Embassy in Brussels	0	0	0	4,868,587	0	4,868,587
Total Development Budget Estimates for Vote Function	2,200,000	0	2,200,000	4,868,587	0	4,868,587
Total for Vote Function 01	3,599,011	3,070,269	6,669,280	6,267,598	6,970,269	13,237,867
<i>Total Excluding Arrears</i>	3,599,011	3,070,269	6,669,280	6,267,598	6,970,269	13,237,867
Grand Total Vote 518	3,599,011	3,170,269	6,769,280	6,267,598	7,070,269	13,337,867
<i>Total Excluding Arrears</i>	3,599,011	3,170,269	6,769,280	6,267,598	7,070,269	13,337,867

VOTE: 518 Uganda Embassy in Belgium, Brussels

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Embassy in Brussels, Belgium						
1741 Retooling of Mission in BRUSSELS - BELGIUM	2,200,000	0	2,200,000	0	0	0
1951 Institutional Development of Uganda Embassy in Brussels	0	0	0	4,868,587	0	4,868,587
Total for the Department 001	2,200,000	0	2,200,000	4,868,587	0	4,868,587
<i>Total Excluding Arrears</i>	2,200,000	0	2,200,000	4,868,587	0	4,868,587
Grand Total Vote	2,200,000	0	2,200,000	4,868,587	0	4,868,587
<i>Total Excluding Arrears</i>	2,200,000	0	2,200,000	4,868,587	0	4,868,587

VOTE: 518 Uganda Embassy in Belgium, Brussels

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,781,031	0	2,781,031	4,348,611	0	4,348,611
212 Social Contributions	470,000	0	470,000	240,000	0	240,000
221 General Use of goods and services	195,980	0	195,980	1,568,069	0	1,568,069
222 Communications	22,000	0	22,000	59,000	0	59,000
223 Utility and Property Expenses	935,269	0	935,269	955,000	0	955,000
226 Insurances and Licenses	40,000	0	40,000	60,000	0	60,000
227 Travel and Transport	65,000	0	65,000	1,154,600	0	1,154,600
228 Maintenance	60,000	0	60,000	84,000	0	84,000
312 Acquisition of Produced Assets	2,200,000	0	2,200,000	4,868,587	0	4,868,587
Grand Total Vote 518	6,769,280	0	6,769,280	13,337,867	0	13,337,867
<i>Total Excluding Arrears</i>	6,769,280	0	6,769,280	13,337,867	0	13,337,867

VOTE: 518 Uganda Embassy in Belgium, Brussels

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	0	0	0	1,399,011	0	1,399,011
211102 Contract Staff Salaries	1,399,011	0	1,399,011	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,382,020	0	1,382,020	2,949,600	0	2,949,600
212101 Social Security Contributions	320,000	0	320,000	140,000	0	140,000
212102 Medical expenses (Employees)	150,000	0	150,000	100,000	0	100,000
221001 Advertising and Public Relations	20,000	0	20,000	714,000	0	714,000
221003 Staff Training	5,000	0	5,000	10,000	0	10,000
221009 Welfare and Entertainment	150,980	0	150,980	792,469	0	792,469
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	41,600	0	41,600
221012 Small Office Equipment	10,000	0	10,000	10,000	0	10,000
222001 Information and Communication Technology Services.	20,000	0	20,000	49,000	0	49,000
222002 Postage and Courier	2,000	0	2,000	10,000	0	10,000
223001 Property Management Expenses	10,000	0	10,000	15,000	0	15,000
223003 Rent-Produced Assets-to private entities	800,000	0	800,000	800,000	0	800,000
223005 Electricity	120,269	0	120,269	130,000	0	130,000
223006 Water	5,000	0	5,000	10,000	0	10,000
226001 Insurances	40,000	0	40,000	60,000	0	60,000
227001 Travel inland	20,000	0	20,000	670,800	0	670,800
227002 Travel abroad	0	0	0	138,000	0	138,000
227004 Fuel, Lubricants and Oils	45,000	0	45,000	345,800	0	345,800
228001 Maintenance-Buildings and Structures	50,000	0	50,000	30,000	0	30,000
228002 Maintenance-Transport Equipment	10,000	0	10,000	54,000	0	54,000
312111 Residential Buildings - Acquisition	2,200,000	0	2,200,000	4,868,587	0	4,868,587
Grand Total Vote 518	6,769,280	0	6,769,280	13,337,867	0	13,337,867
Total Excluding Arrears	6,769,280	0	6,769,280	13,337,867	0	13,337,867

VOTE: 518 Uganda Embassy in Belgium, Brussels

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Brussels, Belgium						
<i>Key Service Area 120009 Tourism Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	70,000	0	49,000	49,000
221001 Advertising and Public Relations	0	20,000	20,000	0	12,000	12,000
221009 Welfare and Entertainment	0	10,000	10,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	0	0	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
<i>Total Cost of Key Service Area 120009</i>	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 001	0	100,000	100,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	100,000	0	100,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Brussels, Belgium						
<i>Key Service Area 000014 Administrative and Support Services</i>						
211101 General Staff Salaries	0	0	0	1,399,011	0	1,399,011
211102 Contract Staff Salaries	1,399,011	0	1,399,011	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,062,020	1,062,020	0	1,730,600	1,730,600

VOTE: 518 Uganda Embassy in Belgium, Brussels

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Brussels, Belgium						
Key Service Area 000014 Administrative and Support Services						
212101 Social Security Contributions	0	120,000	120,000	0	140,000	140,000
212102 Medical expenses (Employees)	0	150,000	150,000	0	100,000	100,000
221001 Advertising and Public Relations	0	0	0	0	471,000	471,000
221003 Staff Training	0	5,000	5,000	0	10,000	10,000
221009 Welfare and Entertainment	0	80,980	80,980	0	518,200	518,200
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	33,600	33,600
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	40,000	40,000
222002 Postage and Courier	0	2,000	2,000	0	10,000	10,000
223001 Property Management Expenses	0	10,000	10,000	0	15,000	15,000
223003 Rent-Produced Assets-to private entities	0	800,000	800,000	0	800,000	800,000
223005 Electricity	0	100,000	100,000	0	130,000	130,000
223006 Water	0	5,000	5,000	0	10,000	10,000
226001 Insurances	0	40,000	40,000	0	60,000	60,000
227001 Travel inland	0	0	0	0	411,800	411,800
227002 Travel abroad	0	0	0	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	110,800	110,800
228001 Maintenance-Buildings and Structures	0	50,000	50,000	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	54,000	54,000
Total Cost of Key Service Area 000014	1,399,011	2,500,000	3,899,011	1,399,011	4,703,000	6,102,011
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,000	250,000	0	570,000	570,000
212101 Social Security Contributions	0	200,000	200,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	221,000	221,000
221009 Welfare and Entertainment	0	60,000	60,000	0	254,269	254,269

VOTE: 518 Uganda Embassy in Belgium, Brussels

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Brussels, Belgium						
Key Service Area 460056 Consulars services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	8,000
223005 Electricity	0	20,269	20,269	0	0	0
227001 Travel inland	0	20,000	20,000	0	139,000	139,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	125,000	125,000
Total Cost of Key Service Area 460056	0	570,269	570,269	0	1,317,269	1,317,269
Key Service Area 460057 Peace and security						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	600,000	600,000
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	120,000	120,000
227002 Travel abroad	0	0	0	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 460057	0	0	0	0	950,000	950,000
Total Cost for Department 001	1,399,011	3,070,269	4,469,280	1,399,011	6,970,269	8,369,280
Total Excluding Arrears	1,399,011	3,070,269	4,469,280	1,399,011	6,970,269	8,369,280
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1741 Retooling of Mission in BRUSSELS - BELGIUM						
Key Service Area 000003 Facilities and Equipment Management						
312111 Residential Buildings - Acquisition	2,200,000	0	2,200,000	0	0	0
Total Cost of Key Service Area 000003	2,200,000	0	2,200,000	0	0	0
Total Cost for Project 1741	2,200,000	0	2,200,000	0	0	0
Total Excluding Arrears	2,200,000	0	2,200,000	0	0	0
Project 1951 Institutional Development of Uganda Embassy in Brussels						
Key Service Area 000003 Facilities and Equipment Management						
312111 Residential Buildings - Acquisition	0	0	0	4,868,587	0	4,868,587
Total Cost of Key Service Area 000003	0	0	0	4,868,587	0	4,868,587

VOTE: 518 Uganda Embassy in Belgium, Brussels

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1951	0	0	0	4,868,587	0	4,868,587
<i>Total Excluding Arrears</i>	0	0	0	4,868,587	0	4,868,587
Total for Vote Function 01	6,669,280	0	6,669,280	13,237,867	0	13,237,867
<i>Total Excluding Arrears</i>	6,669,280	0	6,669,280	13,237,867	0	13,237,867
Grand Total Vote 518	6,769,280	0	6,769,280	13,337,867	0	13,337,867
<i>Total Excluding Arrears</i>	6,769,280	0	6,769,280	13,337,867	0	13,337,867

VOTE: 518 Uganda Embassy in Belgium, Brussels

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142222	Issuance of identification documents	0.000	0.008
142223	Document certification fees	0.000	0.008
Total		0.000	0.016

VOTE: 519 Uganda Embassy in Italy, Rome

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	100,000	0	100,000	100,000	0	100,000
Total for Programme	100,000	0	100,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000
Programme: 12 Human Capital Development						
01 Overseas Mission Services	40,000	0	40,000	40,000	0	40,000
Total for Programme	40,000	0	40,000	40,000	0	40,000
<i>Total Excluding Arrears</i>	40,000	0	40,000	40,000	0	40,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	4,776,733	0	4,776,733	7,204,733	0	7,204,733
Total for Programme	4,776,733	0	4,776,733	7,204,733	0	7,204,733
<i>Total Excluding Arrears</i>	4,776,733	0	4,776,733	7,204,733	0	7,204,733
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	535,000	0	535,000	535,000	0	535,000
Total for Programme	535,000	0	535,000	535,000	0	535,000
<i>Total Excluding Arrears</i>	535,000	0	535,000	535,000	0	535,000
Grand Total Vote 519	5,451,733	0	5,451,733	7,879,733	0	7,879,733
<i>Total Excluding Arrears</i>	5,451,733	0	5,451,733	7,879,733	0	7,879,733

VOTE: 519 Uganda Embassy in Italy, Rome

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Rome, Italy	0	100,000	100,000	0	100,000	100,000
Total Recurrent Budget Estimates for Vote Function	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	100,000	100,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	100,000	100,000
Programme 12 Human Capital Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Rome, Italy	0	40,000	40,000	0	40,000	40,000
Total Recurrent Budget Estimates for Vote Function	0	40,000	40,000	0	40,000	40,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	40,000	40,000	0	40,000	40,000
<i>Total Excluding Arrears</i>	0	40,000	40,000	0	40,000	40,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Rome, Italy	847,597	3,629,136	4,476,733	1,075,597	6,129,136	7,204,733
Total Recurrent Budget Estimates for Vote Function	847,597	3,629,136	4,476,733	1,075,597	6,129,136	7,204,733
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1721 Retooling of Mission in Rome - Italy	300,000	0	300,000	0	0	0
Total Development Budget Estimates for Vote Function	300,000	0	300,000	0	0	0
Total for Vote Function 01	1,147,597	3,629,136	4,776,733	1,075,597	6,129,136	7,204,733
<i>Total Excluding Arrears</i>	1,147,597	3,629,136	4,776,733	1,075,597	6,129,136	7,204,733

VOTE: 519 Uganda Embassy in Italy, Rome

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Rome, Italy	0	535,000	535,000	0	535,000	535,000
Total Recurrent Budget Estimates for Vote Function	0	535,000	535,000	0	535,000	535,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	535,000	535,000	0	535,000	535,000
<i>Total Excluding Arrears</i>	0	535,000	535,000	0	535,000	535,000
Grand Total Vote 519	1,147,597	4,304,136	5,451,733	1,075,597	6,804,136	7,879,733
<i>Total Excluding Arrears</i>	1,147,597	4,304,136	5,451,733	1,075,597	6,804,136	7,879,733

VOTE: 519 Uganda Embassy in Italy, Rome

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Embassy in Rome, Italy						
1721 Retooling of Mission in Rome - Italy	300,000	0	300,000	0	0	0
Total for the Department 001	300,000	0	300,000	0	0	0
<i>Total Excluding Arrears</i>	300,000	0	300,000	0	0	0
Grand Total Vote	300,000	0	300,000	0	0	0
<i>Total Excluding Arrears</i>	300,000	0	300,000	0	0	0

VOTE: 519 Uganda Embassy in Italy, Rome

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,450,809	0	2,450,809	3,152,809	0	3,152,809
212 Social Contributions	264,000	0	264,000	460,103	0	460,103
221 General Use of goods and services	263,034	0	263,034	417,534	0	417,534
222 Communications	47,000	0	47,000	67,000	0	67,000
223 Utility and Property Expenses	1,486,516	0	1,486,516	2,356,515	0	2,356,515
225 Professional Services	16,829	0	16,829	86,829	0	86,829
226 Insurances and Licenses	38,000	0	38,000	38,000	0	38,000
227 Travel and Transport	552,545	0	552,545	1,267,943	0	1,267,943
228 Maintenance	33,000	0	33,000	33,000	0	33,000
312 Acquisition of Produced Assets	300,000	0	300,000	0	0	0
Grand Total Vote 519	5,451,733	0	5,451,733	7,879,733	0	7,879,733
Total Excluding Arrears	5,451,733	0	5,451,733	7,879,733	0	7,879,733

VOTE: 519 Uganda Embassy in Italy, Rome

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	847,597	0	847,597	1,075,597	0	1,075,597
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,603,212	0	1,603,212	2,077,212	0	2,077,212
212101 Social Security Contributions	0	0	0	210,000	0	210,000
212102 Medical expenses (Employees)	74,000	0	74,000	250,103	0	250,103
212201 Social Security Contributions	190,000	0	190,000	0	0	0
221001 Advertising and Public Relations	52,500	0	52,500	205,000	0	205,000
221002 Workshops, Meetings and Seminars	25,000	0	25,000	0	0	0
221003 Staff Training	15,000	0	15,000	35,000	0	35,000
221008 Information and Communication Technology Supplies.	21,000	0	21,000	21,000	0	21,000
221009 Welfare and Entertainment	121,367	0	121,367	128,367	0	128,367
221011 Printing, Stationery, Photocopying and Binding	13,842	0	13,842	13,842	0	13,842
221012 Small Office Equipment	11,325	0	11,325	11,325	0	11,325
221017 Membership dues and Subscription fees.	3,000	0	3,000	3,000	0	3,000
222001 Information and Communication Technology Services.	35,000	0	35,000	55,000	0	55,000
222002 Postage and Courier	12,000	0	12,000	12,000	0	12,000
223001 Property Management Expenses	32,000	0	32,000	50,000	0	50,000
223003 Rent-Produced Assets-to private entities	1,340,862	0	1,340,862	2,102,862	0	2,102,862
223005 Electricity	101,020	0	101,020	191,020	0	191,020
223006 Water	12,633	0	12,633	12,633	0	12,633
225101 Consultancy Services	16,829	0	16,829	86,829	0	86,829
226001 Insurances	38,000	0	38,000	38,000	0	38,000
227001 Travel inland	502,500	0	502,500	1,105,000	0	1,105,000
227003 Carriage, Haulage, Freight and transport hire	7,102	0	7,102	120,000	0	120,000
227004 Fuel, Lubricants and Oils	42,943	0	42,943	42,943	0	42,943
228002 Maintenance-Transport Equipment	23,000	0	23,000	23,000	0	23,000

VOTE: 519 Uganda Embassy in Italy, Rome

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	10,000	10,000	0	10,000
312212 Light Vehicles - Acquisition	170,000	0	170,000	0	0	0
312221 Light ICT hardware - Acquisition	130,000	0	130,000	0	0	0
Grand Total Vote 519	5,451,733	0	5,451,733	7,879,733	0	7,879,733
<i>Total Excluding Arrears</i>	5,451,733	0	5,451,733	7,879,733	0	7,879,733

VOTE: 519 Uganda Embassy in Italy, Rome

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy						
<i>Key Service Area 120009 Tourism Promotion</i>						
221001 Advertising and Public Relations	0	25,000	25,000	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	0	0
221009 Welfare and Entertainment	0	8,000	8,000	0	8,000	8,000
227001 Travel inland	0	42,000	42,000	0	87,000	87,000
<i>Total Cost of Key Service Area 120009</i>	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 001	0	100,000	100,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	100,000	0	100,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000
Programme 12 Human Capital Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy						
<i>Key Service Area 000034 Education and Skills Development</i>						
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
227001 Travel inland	0	34,000	34,000	0	34,000	34,000
<i>Total Cost of Key Service Area 000034</i>	0	40,000	40,000	0	40,000	40,000
Total Cost for Department 001	0	40,000	40,000	0	40,000	40,000
<i>Total Excluding Arrears</i>	0	40,000	40,000	0	40,000	40,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 519 Uganda Embassy in Italy, Rome

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Total for Vote Function 01	40,000	0	40,000	40,000	0	40,000
Total Excluding Arrears	40,000	0	40,000	40,000	0	40,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	847,597	0	847,597	1,075,597	0	1,075,597
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,503,212	1,503,212	0	1,977,212	1,977,212
212101 Social Security Contributions	0	0	0	0	210,000	210,000
212102 Medical expenses (Employees)	0	74,000	74,000	0	250,103	250,103
212201 Social Security Contributions	0	190,000	190,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	200,000	200,000
221003 Staff Training	0	15,000	15,000	0	35,000	35,000
221008 Information and Communication Technology Supplies.	0	11,000	11,000	0	11,000	11,000
221009 Welfare and Entertainment	0	62,367	62,367	0	112,367	112,367
221011 Printing, Stationery, Photocopying and Binding	0	13,842	13,842	0	13,842	13,842
221012 Small Office Equipment	0	11,325	11,325	0	11,325	11,325
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	35,000	35,000	0	55,000	55,000
222002 Postage and Courier	0	12,000	12,000	0	12,000	12,000
223001 Property Management Expenses	0	32,000	32,000	0	50,000	50,000
223003 Rent-Produced Assets-to private entities	0	1,340,862	1,340,862	0	2,102,862	2,102,862
223005 Electricity	0	101,020	101,020	0	191,020	191,020
223006 Water	0	12,633	12,633	0	12,633	12,633
225101 Consultancy Services	0	16,829	16,829	0	36,829	36,829

VOTE: 519 Uganda Embassy in Italy, Rome

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy						
Key Service Area 000014 Administrative and Support Services						
226001 Insurances	0	38,000	38,000	0	38,000	38,000
227001 Travel inland	0	55,000	55,000	0	555,000	555,000
227003 Carriage, Haulage, Freight and transport hire	0	7,102	7,102	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	42,943	42,943	0	42,943	42,943
228002 Maintenance-Transport Equipment	0	23,000	23,000	0	23,000	23,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 000014	847,597	3,610,136	4,457,733	1,075,597	6,073,136	7,148,733
Key Service Area 320002 Administrative and Support Services						
221009 Welfare and Entertainment	0	3,000	3,000	0	0	0
227001 Travel inland	0	10,000	10,000	0	0	0
Total Cost of Key Service Area 320002	0	13,000	13,000	0	0	0
Key Service Area 460056 Consulars services						
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	4,000	4,000	0	54,000	54,000
Total Cost of Key Service Area 460056	0	6,000	6,000	0	56,000	56,000
Total Cost for Department 001	847,597	3,629,136	4,476,733	1,075,597	6,129,136	7,204,733
Total Excluding Arrears	847,597	3,629,136	4,476,733	1,075,597	6,129,136	7,204,733
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1721 Retooling of Mission in Rome - Italy						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	170,000	0	170,000	0	0	0
312221 Light ICT hardware - Acquisition	130,000	0	130,000	0	0	0
Total Cost of Key Service Area 000003	300,000	0	300,000	0	0	0
Total Cost for Project 1721	300,000	0	300,000	0	0	0
Total Excluding Arrears	300,000	0	300,000	0	0	0

VOTE: 519 Uganda Embassy in Italy, Rome

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Total for Vote Function 01	4,776,733	0	4,776,733	7,204,733	0	7,204,733
<i>Total Excluding Arrears</i>	4,776,733	0	4,776,733	7,204,733	0	7,204,733
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy						
<i>Key Service Area 560009 Cooperation frameworks and Development Assistance</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	100,000	100,000
221001 Advertising and Public Relations	0	27,500	27,500	0	0	0
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	40,000	40,000	0	0	0
225101 Consultancy Services	0	0	0	0	50,000	50,000
227001 Travel inland	0	357,500	357,500	0	375,000	375,000
<i>Total Cost of Key Service Area 560009</i>	0	535,000	535,000	0	535,000	535,000
Total Cost for Department 001	0	535,000	535,000	0	535,000	535,000
<i>Total Excluding Arrears</i>	0	535,000	535,000	0	535,000	535,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	535,000	0	535,000	535,000	0	535,000
<i>Total Excluding Arrears</i>	535,000	0	535,000	535,000	0	535,000
Grand Total Vote 519	5,451,733	0	5,451,733	7,879,733	0	7,879,733
<i>Total Excluding Arrears</i>	5,451,733	0	5,451,733	7,879,733	0	7,879,733

VOTE: 519 Uganda Embassy in Italy, Rome

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142223	Document certification fees	0.005	0.005
Total		0.005	0.005

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Overseas Mission Services	9,823,173	0	9,823,173	7,373,173	0	7,373,173
Total for Programme	9,823,173	0	9,823,173	7,373,173	0	7,373,173
<i>Total Excluding Arrears</i>	9,823,173	0	9,823,173	7,373,173	0	7,373,173
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total for Programme	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Grand Total Vote 520	10,823,173	0	10,823,173	8,373,173	0	8,373,173
<i>Total Excluding Arrears</i>	10,823,173	0	10,823,173	8,373,173	0	8,373,173

VOTE: 520 Uganda Embassy in DRC, Kinshasa

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Kinshasa, DRC	1,815,093	6,058,080	7,873,173	1,815,093	5,558,080	7,373,173
Total Recurrent Budget Estimates for Vote Function	1,815,093	6,058,080	7,873,173	1,815,093	5,558,080	7,373,173
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1720 Retooling of Mission in Kinshasa - D.R Congo	1,950,000	0	1,950,000	0	0	0
Total Development Budget Estimates for Vote Function	1,950,000	0	1,950,000	0	0	0
Total for Vote Function 01	3,765,093	6,058,080	9,823,173	1,815,093	5,558,080	7,373,173
<i>Total Excluding Arrears</i>	3,765,093	6,058,080	9,823,173	1,815,093	5,558,080	7,373,173
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Kinshasa, DRC	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total Recurrent Budget Estimates for Vote Function	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>Total Excluding Arrears</i>	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Grand Total Vote 520	3,765,093	7,058,080	10,823,173	1,815,093	6,558,080	8,373,173
<i>Total Excluding Arrears</i>	3,765,093	7,058,080	10,823,173	1,815,093	6,558,080	8,373,173

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Embassy in Kinshasa, DRC						
1720 Retooling of Mission in Kinshasa - D.R Congo	1,950,000	0	1,950,000	0	0	0
Total for the Department 001	1,950,000	0	1,950,000	0	0	0
<i>Total Excluding Arrears</i>	1,950,000	0	1,950,000	0	0	0
Grand Total Vote	1,950,000	0	1,950,000	0	0	0
<i>Total Excluding Arrears</i>	1,950,000	0	1,950,000	0	0	0

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,315,218	0	3,315,218	3,384,410	0	3,384,410
212 Social Contributions	229,150	0	229,150	144,157	0	144,157
221 General Use of goods and services	452,869	0	452,869	1,173,432	0	1,173,432
222 Communications	104,496	0	104,496	104,496	0	104,496
223 Utility and Property Expenses	4,348,560	0	4,348,560	2,214,640	0	2,214,640
226 Insurances and Licenses	6,000	0	6,000	6,000	0	6,000
227 Travel and Transport	305,700	0	305,700	1,234,859	0	1,234,859
228 Maintenance	111,180	0	111,180	111,180	0	111,180
312 Acquisition of Produced Assets	1,950,000	0	1,950,000	0	0	0
Grand Total Vote 520	10,823,173	0	10,823,173	8,373,173	0	8,373,173
<i>Total Excluding Arrears</i>	10,823,173	0	10,823,173	8,373,173	0	8,373,173

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,815,093	0	1,815,093	1,815,093	0	1,815,093
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500,125	0	1,500,125	1,569,317	0	1,569,317
212101 Social Security Contributions	131,150	0	131,150	46,157	0	46,157
212102 Medical expenses (Employees)	98,000	0	98,000	98,000	0	98,000
221001 Advertising and Public Relations	231,520	0	231,520	401,483	0	401,483
221003 Staff Training	48,560	0	48,560	203,560	0	203,560
221008 Information and Communication Technology Supplies.	18,160	0	18,160	123,160	0	123,160
221009 Welfare and Entertainment	95,808	0	95,808	275,808	0	275,808
221011 Printing, Stationery, Photocopying and Binding	20,800	0	20,800	131,400	0	131,400
221012 Small Office Equipment	8,021	0	8,021	8,021	0	8,021
221014 Bank Charges and other Bank related costs	30,000	0	30,000	30,000	0	30,000
222001 Information and Communication Technology Services.	104,496	0	104,496	104,496	0	104,496
223001 Property Management Expenses	91,360	0	91,360	91,360	0	91,360
223002 Property Rates	2,600,000	0	2,600,000	192,000	0	192,000
223003 Rent-Produced Assets-to private entities	1,324,800	0	1,324,800	1,584,000	0	1,584,000
223004 Guard and Security services	239,760	0	239,760	235,440	0	235,440
223005 Electricity	67,200	0	67,200	86,400	0	86,400
223006 Water	25,440	0	25,440	25,440	0	25,440
226001 Insurances	6,000	0	6,000	6,000	0	6,000
227001 Travel inland	120,000	0	120,000	448,359	0	448,359
227002 Travel abroad	0	0	0	500,000	0	500,000
227003 Carriage, Haulage, Freight and transport hire	127,200	0	127,200	228,000	0	228,000
227004 Fuel, Lubricants and Oils	58,500	0	58,500	58,500	0	58,500
228002 Maintenance-Transport Equipment	19,500	0	19,500	19,500	0	19,500
228004 Maintenance-Other Fixed Assets	91,680	0	91,680	91,680	0	91,680

VOTE: 520 Uganda Embassy in DRC, Kinshasa

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312121 Non-Residential Buildings - Acquisition	1,310,000	0	1,310,000	0	0	0
312212 Light Vehicles - Acquisition	390,000	0	390,000	0	0	0
312221 Light ICT hardware - Acquisition	250,000	0	250,000	0	0	0
Grand Total Vote 520	10,823,173	0	10,823,173	8,373,173	0	8,373,173
<i>Total Excluding Arrears</i>	10,823,173	0	10,823,173	8,373,173	0	8,373,173

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kinshasa, DRC						
<i>Key Service Area 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	1,815,093	0	1,815,093	1,815,093	0	1,815,093
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,150,125	1,150,125	0	1,219,317	1,219,317
212101 Social Security Contributions	0	131,150	131,150	0	46,157	46,157
212102 Medical expenses (Employees)	0	98,000	98,000	0	98,000	98,000
221001 Advertising and Public Relations	0	42,760	42,760	0	223,787	223,787
221003 Staff Training	0	20,560	20,560	0	175,560	175,560
221008 Information and Communication Technology Supplies.	0	9,080	9,080	0	71,717	71,717
221009 Welfare and Entertainment	0	37,904	37,904	0	147,988	147,988
221011 Printing, Stationery, Photocopying and Binding	0	10,400	10,400	0	76,344	76,344
221012 Small Office Equipment	0	3,247	3,247	0	3,392	3,392
221014 Bank Charges and other Bank related costs	0	30,000	30,000	0	30,000	30,000
222001 Information and Communication Technology Services.	0	41,248	41,248	0	37,558	37,558
223001 Property Management Expenses	0	41,360	41,360	0	41,360	41,360
223002 Property Rates	0	2,600,000	2,600,000	0	192,000	192,000
223003 Rent-Produced Assets-to private entities	0	1,324,800	1,324,800	0	1,584,000	1,584,000
223004 Guard and Security services	0	109,760	109,760	0	5,440	5,440
223005 Electricity	0	35,200	35,200	0	54,400	54,400
223006 Water	0	10,440	10,440	0	10,440	10,440
226001 Insurances	0	6,000	6,000	0	6,000	6,000
227001 Travel inland	0	43,000	43,000	0	239,615	239,615

VOTE: 520 Uganda Embassy in DRC, Kinshasa

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kinshasa, DRC						
Key Service Area 000014 Administrative and Support Services						
227002 Travel abroad	0	0	0	0	300,000	300,000
227003 Carriage, Haulage, Freight and transport hire	0	43,600	43,600	0	98,136	98,136
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	25,000	25,000
228002 Maintenance-Transport Equipment	0	9,500	9,500	0	9,500	9,500
228004 Maintenance-Other Fixed Assets	0	35,840	35,840	0	38,006	38,006
Total Cost of Key Service Area 000014	1,815,093	5,858,974	7,674,068	1,815,093	4,733,717	6,548,811
Key Service Area 460056 Consulars services						
221001 Advertising and Public Relations	0	20,128	20,128	0	55,947	55,947
221008 Information and Communication Technology Supplies.	0	2,724	2,724	0	17,929	17,929
221009 Welfare and Entertainment	0	14,371	14,371	0	36,997	36,997
221011 Printing, Stationery, Photocopying and Binding	0	3,120	3,120	0	19,086	19,086
221012 Small Office Equipment	0	1,203	1,203	0	848	848
222001 Information and Communication Technology Services.	0	10,674	10,674	0	9,390	9,390
227001 Travel inland	0	10,000	10,000	0	59,904	59,904
227002 Travel abroad	0	0	0	0	75,000	75,000
227003 Carriage, Haulage, Freight and transport hire	0	9,080	9,080	0	24,534	24,534
228004 Maintenance-Other Fixed Assets	0	13,752	13,752	0	9,502	9,502
Total Cost of Key Service Area 460056	0	85,053	85,053	0	309,136	309,136
Key Service Area 460057 Peace and security						
221001 Advertising and Public Relations	0	40,128	40,128	0	93,245	93,245
221008 Information and Communication Technology Supplies.	0	2,724	2,724	0	29,882	29,882
221009 Welfare and Entertainment	0	14,371	14,371	0	61,662	61,662
221011 Printing, Stationery, Photocopying and Binding	0	3,120	3,120	0	31,810	31,810

VOTE: 520 Uganda Embassy in DRC, Kinshasa

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kinshasa, DRC						
Key Service Area 460057 Peace and security						
221012 Small Office Equipment	0	1,203	1,203	0	1,413	1,413
222001 Information and Communication Technology Services.	0	10,674	10,674	0	15,649	15,649
227001 Travel inland	0	18,000	18,000	0	99,840	99,840
227002 Travel abroad	0	0	0	0	125,000	125,000
227003 Carriage, Haulage, Freight and transport hire	0	10,080	10,080	0	40,890	40,890
228004 Maintenance-Other Fixed Assets	0	13,752	13,752	0	15,836	15,836
Total Cost of Key Service Area 460057	0	114,053	114,053	0	515,227	515,227
Total Cost for Department 001	1,815,093	6,058,080	7,873,173	1,815,093	5,558,080	7,373,173
Total Excluding Arrears	1,815,093	6,058,080	7,873,173	1,815,093	5,558,080	7,373,173
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1720 Retooling of Mission in Kinshasa - D.R Congo						
Key Service Area 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	1,310,000	0	1,310,000	0	0	0
312212 Light Vehicles - Acquisition	390,000	0	390,000	0	0	0
312221 Light ICT hardware - Acquisition	250,000	0	250,000	0	0	0
Total Cost of Key Service Area 000003	1,950,000	0	1,950,000	0	0	0
Total Cost for Project 1720	1,950,000	0	1,950,000	0	0	0
Total Excluding Arrears	1,950,000	0	1,950,000	0	0	0
Total for Vote Function 01	9,823,173	0	9,823,173	7,373,173	0	7,373,173
Total Excluding Arrears	9,823,173	0	9,823,173	7,373,173	0	7,373,173
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 520 Uganda Embassy in DRC, Kinshasa

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kinshasa, DRC						
Key Service Area 560009 Cooperation frameworks and Development Assistance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	350,000	350,000	0	350,000	350,000
221001 Advertising and Public Relations	0	128,504	128,504	0	28,504	28,504
221003 Staff Training	0	28,000	28,000	0	28,000	28,000
221008 Information and Communication Technology Supplies.	0	3,632	3,632	0	3,632	3,632
221009 Welfare and Entertainment	0	29,162	29,162	0	29,162	29,162
221011 Printing, Stationery, Photocopying and Binding	0	4,160	4,160	0	4,160	4,160
221012 Small Office Equipment	0	2,367	2,367	0	2,367	2,367
222001 Information and Communication Technology Services.	0	41,899	41,899	0	41,899	41,899
223001 Property Management Expenses	0	50,000	50,000	0	50,000	50,000
223004 Guard and Security services	0	130,000	130,000	0	230,000	230,000
223005 Electricity	0	32,000	32,000	0	32,000	32,000
223006 Water	0	15,000	15,000	0	15,000	15,000
227001 Travel inland	0	49,000	49,000	0	49,000	49,000
227003 Carriage, Haulage, Freight and transport hire	0	64,440	64,440	0	64,440	64,440
227004 Fuel, Lubricants and Oils	0	33,500	33,500	0	33,500	33,500
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	28,336	28,336	0	28,336	28,336
Total Cost of Key Service Area 560009	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total Cost for Department 001	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total Excluding Arrears	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	1,000,000	0	1,000,000	1,000,000	0	1,000,000

VOTE: 520 Uganda Embassy in DRC, Kinshasa

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Grand Total Vote 520	10,823,173	0	10,823,173	8,373,173	0	8,373,173
<i>Total Excluding Arrears</i>	10,823,173	0	10,823,173	8,373,173	0	8,373,173

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Table V1: Summary of Vote Estimates by Programme and Vote Function

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Overseas Mission Services	3,998,009	0	3,998,009	3,939,887	0	3,939,887
Total for Programme	3,998,009	0	3,998,009	3,939,887	0	3,939,887
<i>Total Excluding Arrears</i>	3,998,009	0	3,998,009	3,939,887	0	3,939,887
Grand Total Vote 521	3,998,009	0	3,998,009	3,939,887	0	3,939,887
<i>Total Excluding Arrears</i>	3,998,009	0	3,998,009	3,939,887	0	3,939,887

VOTE: 521 Uganda Embassy in Sudan, Khartoum

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Khartoum, Sudan	808,810	3,189,199	3,998,009	808,810	3,131,077	3,939,887
Total Recurrent Budget Estimates for Vote Function	808,810	3,189,199	3,998,009	808,810	3,131,077	3,939,887
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	808,810	3,189,199	3,998,009	808,810	3,131,077	3,939,887
<i>Total Excluding Arrears</i>	808,810	3,189,199	3,998,009	808,810	3,131,077	3,939,887
Grand Total Vote 521	808,810	3,189,199	3,998,009	808,810	3,131,077	3,939,887
<i>Total Excluding Arrears</i>	808,810	3,189,199	3,998,009	808,810	3,131,077	3,939,887

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,015,145	0	2,015,145	1,935,186	0	1,935,186
212 Social Contributions	108,578	0	108,578	70,578	0	70,578
221 General Use of goods and services	159,847	0	159,847	190,996	0	190,996
222 Communications	37,500	0	37,500	81,006	0	81,006
223 Utility and Property Expenses	1,353,601	0	1,353,601	1,358,801	0	1,358,801
226 Insurances and Licenses	11,700	0	11,700	6,400	0	6,400
227 Travel and Transport	227,762	0	227,762	244,642	0	244,642
228 Maintenance	25,754	0	25,754	52,278	0	52,278
229 Inventories	0	0	0	0	0	0
273 Employment-related social benefits	58,122	0	58,122	0	0	0
Grand Total Vote 521	3,998,009	0	3,998,009	3,939,887	0	3,939,887
Total Excluding Arrears	3,998,009	0	3,998,009	3,939,887	0	3,939,887

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	808,810	0	808,810	808,810	0	808,810
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,206,335	0	1,206,335	1,126,376	0	1,126,376
212102 Medical expenses (Employees)	108,578	0	108,578	70,578	0	70,578
221003 Staff Training	27,000	0	27,000	18,301	0	18,301
221009 Welfare and Entertainment	111,879	0	111,879	142,845	0	142,845
221011 Printing, Stationery, Photocopying and Binding	10,968	0	10,968	19,850	0	19,850
221012 Small Office Equipment	10,000	0	10,000	10,000	0	10,000
222001 Information and Communication Technology Services.	37,500	0	37,500	74,500	0	74,500
222002 Postage and Courier	0	0	0	6,506	0	6,506
223003 Rent-Produced Assets-to private entities	1,304,101	0	1,304,101	1,304,101	0	1,304,101
223004 Guard and Security services	2,500	0	2,500	2,500	0	2,500
223005 Electricity	21,000	0	21,000	18,700	0	18,700
223006 Water	21,000	0	21,000	24,000	0	24,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	5,000	9,500	0	9,500
226001 Insurances	11,700	0	11,700	6,400	0	6,400
227001 Travel inland	45,440	0	45,440	135,881	0	135,881
227003 Carriage, Haulage, Freight and transport hire	106,400	0	106,400	52,800	0	52,800
227004 Fuel, Lubricants and Oils	75,922	0	75,922	55,961	0	55,961
228001 Maintenance-Buildings and Structures	0	0	0	18,000	0	18,000
228002 Maintenance-Transport Equipment	15,000	0	15,000	10,500	0	10,500
228004 Maintenance-Other Fixed Assets	10,754	0	10,754	23,778	0	23,778
229201 Sale of goods purchased for resale	0	0	0	0	0	0
273105 Gratuity	58,122	0	58,122	0	0	0
Grand Total Vote 521	3,998,009	0	3,998,009	3,939,887	0	3,939,887
<i>Total Excluding Arrears</i>	3,998,009	0	3,998,009	3,939,887	0	3,939,887

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Khartoum, Sudan						
<i>Key Service Area 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	808,810	0	808,810	808,810	0	808,810
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,206,335	1,206,335	0	892,385	892,385
212102 Medical expenses (Employees)	0	108,578	108,578	0	70,578	70,578
221003 Staff Training	0	27,000	27,000	0	18,301	18,301
221009 Welfare and Entertainment	0	111,879	111,879	0	110,940	110,940
221011 Printing, Stationery, Photocopying and Binding	0	10,968	10,968	0	19,850	19,850
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	37,500	37,500	0	74,500	74,500
222002 Postage and Courier	0	0	0	0	6,506	6,506
223003 Rent-Produced Assets-to private entities	0	1,304,101	1,304,101	0	1,304,101	1,304,101
223004 Guard and Security services	0	2,500	2,500	0	2,500	2,500
223005 Electricity	0	21,000	21,000	0	18,700	18,700
223006 Water	0	21,000	21,000	0	24,000	24,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	5,000	0	9,500	9,500
226001 Insurances	0	11,700	11,700	0	6,400	6,400
227001 Travel inland	0	45,440	45,440	0	125,880	125,880
227003 Carriage, Haulage, Freight and transport hire	0	106,400	106,400	0	52,800	52,800
227004 Fuel, Lubricants and Oils	0	75,922	75,922	0	35,961	35,961
228001 Maintenance-Buildings and Structures	0	0	0	0	18,000	18,000
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	10,500	10,500
228004 Maintenance-Other Fixed Assets	0	10,754	10,754	0	23,778	23,778

VOTE: 521 Uganda Embassy in Sudan, Khartoum

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Khartoum, Sudan						
<i>Key Service Area 000014 Administrative and Support Services</i>						
273105 Gratuity	0	58,122	58,122	0	0	0
<i>Total Cost of Key Service Area 000014</i>	808,810	3,189,199	3,998,009	808,810	2,835,180	3,643,990
<i>Key Service Area 460056 Consulars services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	233,991	233,991
221009 Welfare and Entertainment	0	0	0	0	31,906	31,906
227001 Travel inland	0	0	0	0	10,001	10,001
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
<i>Total Cost of Key Service Area 460056</i>	0	0	0	0	295,897	295,897
Total Cost for Department 001	808,810	3,189,199	3,998,009	808,810	3,131,077	3,939,887
<i>Total Excluding Arrears</i>	808,810	3,189,199	3,998,009	808,810	3,131,077	3,939,887
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	3,998,009	0	3,998,009	3,939,887	0	3,939,887
<i>Total Excluding Arrears</i>	3,998,009	0	3,998,009	3,939,887	0	3,939,887
Grand Total Vote 521	3,998,009	0	3,998,009	3,939,887	0	3,939,887
<i>Total Excluding Arrears</i>	3,998,009	0	3,998,009	3,939,887	0	3,939,887

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142223	Document certification fees	0.000	0.003
Total		0.000	0.003

VOTE: 522 Uganda Embassy in France, Paris

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	100,000	0	100,000	3,600,000	0	3,600,000
Total for Programme	100,000	0	100,000	3,600,000	0	3,600,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	3,600,000	0	3,600,000
Programme: 07 Private Sector Development						
01 Overseas Mission Services	0	0	0	1,200,000	0	1,200,000
Total for Programme	0	0	0	1,200,000	0	1,200,000
<i>Total Excluding Arrears</i>	0	0	0	1,200,000	0	1,200,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	10,457,520	0	10,457,520	9,457,520	0	9,457,520
Total for Programme	10,457,520	0	10,457,520	9,457,520	0	9,457,520
<i>Total Excluding Arrears</i>	10,457,520	0	10,457,520	9,457,520	0	9,457,520
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	0	0	0	300,000	0	300,000
Total for Programme	0	0	0	300,000	0	300,000
<i>Total Excluding Arrears</i>	0	0	0	300,000	0	300,000
Grand Total Vote 522	10,557,520	0	10,557,520	14,557,520	0	14,557,520
<i>Total Excluding Arrears</i>	10,557,520	0	10,557,520	14,557,520	0	14,557,520

VOTE: 522 Uganda Embassy in France, Paris

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Paris, France	0	100,000	100,000	0	3,600,000	3,600,000
Total Recurrent Budget Estimates for Vote Function	0	100,000	100,000	0	3,600,000	3,600,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	100,000	100,000	0	3,600,000	3,600,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	3,600,000	3,600,000
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Paris, France	0	0	0	0	1,200,000	1,200,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	1,200,000	1,200,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	1,200,000	1,200,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,200,000	1,200,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Paris, France	951,381	9,506,138	10,457,520	951,381	6,506,138	7,457,520
Total Recurrent Budget Estimates for Vote Function	951,381	9,506,138	10,457,520	951,381	6,506,138	7,457,520
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1944 Institutional Development of Uganda Embassy in Paris	0	0	0	2,000,000	0	2,000,000
Total Development Budget Estimates for Vote Function	0	0	0	2,000,000	0	2,000,000
Total for Vote Function 01	951,381	9,506,138	10,457,520	2,951,381	6,506,138	9,457,520

VOTE: 522 Uganda Embassy in France, Paris

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Total Excluding Arrears</i>	951,381	9,506,138	10,457,520	2,951,381	6,506,138	9,457,520
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Paris, France	0	0	0	0	300,000	300,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	300,000	300,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	300,000	300,000
<i>Total Excluding Arrears</i>	0	0	0	0	300,000	300,000
Grand Total Vote 522	951,381	9,606,138	10,557,520	2,951,381	11,606,138	14,557,520
<i>Total Excluding Arrears</i>	951,381	9,606,138	10,557,520	2,951,381	11,606,138	14,557,520

VOTE: 522 Uganda Embassy in France, Paris

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Embassy in Paris, France						
1944 Institutional Development of Uganda Embassy in Paris	0	0	0	2,000,000	0	2,000,000
Total for the Department 001	0	0	0	2,000,000	0	2,000,000
<i>Total Excluding Arrears</i>	0	0	0	2,000,000	0	2,000,000
Grand Total Vote	0	0	0	2,000,000	0	2,000,000
<i>Total Excluding Arrears</i>	0	0	0	2,000,000	0	2,000,000

VOTE: 522 Uganda Embassy in France, Paris

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,095,511	0	3,095,511	3,044,616	0	3,044,616
212 Social Contributions	833,222	0	833,222	705,222	0	705,222
221 General Use of goods and services	1,525,977	0	1,525,977	4,243,006	0	4,243,006
222 Communications	208,560	0	208,560	30,000	0	30,000
223 Utility and Property Expenses	2,469,200	0	2,469,200	2,095,200	0	2,095,200
226 Insurances and Licenses	140,429	0	140,429	60,429	0	60,429
227 Travel and Transport	1,724,220	0	1,724,220	2,301,150	0	2,301,150
228 Maintenance	546,000	0	546,000	63,496	0	63,496
273 Employment-related social benefits	14,400	0	14,400	14,400	0	14,400
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	2,000,000	0	2,000,000
Grand Total Vote 522	10,557,520	0	10,557,520	14,557,520	0	14,557,520
Total Excluding Arrears	10,557,520	0	10,557,520	14,557,520	0	14,557,520

VOTE: 522 Uganda Embassy in France, Paris

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	951,381	0	951,381	951,381	0	951,381
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,144,130	0	2,144,130	2,093,235	0	2,093,235
212102 Medical expenses (Employees)	366,098	0	366,098	366,098	0	366,098
212201 Social Security Contributions	467,124	0	467,124	339,124	0	339,124
221001 Advertising and Public Relations	484,773	0	484,773	2,708,606	0	2,708,606
221002 Workshops, Meetings and Seminars	431,200	0	431,200	951,200	0	951,200
221003 Staff Training	150,804	0	150,804	0	0	0
221006 Commissions and related charges	6,000	0	6,000	6,000	0	6,000
221007 Books, Periodicals & Newspapers	6,000	0	6,000	6,000	0	6,000
221008 Information and Communication Technology Supplies.	30,000	0	30,000	30,000	0	30,000
221009 Welfare and Entertainment	260,000	0	260,000	500,000	0	500,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	0	0	0
221014 Bank Charges and other Bank related costs	24,000	0	24,000	24,000	0	24,000
221017 Membership dues and Subscription fees.	93,200	0	93,200	17,200	0	17,200
222001 Information and Communication Technology Services.	178,560	0	178,560	0	0	0
222002 Postage and Courier	30,000	0	30,000	30,000	0	30,000
223001 Property Management Expenses	238,200	0	238,200	170,200	0	170,200
223002 Property Rates	15,000	0	15,000	15,000	0	15,000
223003 Rent-Produced Assets-to private entities	1,900,000	0	1,900,000	1,800,000	0	1,800,000
223004 Guard and Security services	10,000	0	10,000	10,000	0	10,000
223005 Electricity	165,000	0	165,000	85,000	0	85,000
223006 Water	65,000	0	65,000	15,000	0	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	76,000	0	76,000	0	0	0
226001 Insurances	140,429	0	140,429	60,429	0	60,429
227001 Travel inland	1,018,644	0	1,018,644	1,680,592	0	1,680,592

VOTE: 522 Uganda Embassy in France, Paris

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227002 Travel abroad	500,000	0	500,000	600,000	0	600,000
227003 Carriage, Haulage, Freight and transport hire	133,976	0	133,976	13,398	0	13,398
227004 Fuel, Lubricants and Oils	71,600	0	71,600	7,160	0	7,160
228001 Maintenance-Buildings and Structures	144,000	0	144,000	2,400	0	2,400
228002 Maintenance-Transport Equipment	124,000	0	124,000	2,400	0	2,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,000	0	28,000	28,000	0	28,000
228004 Maintenance-Other Fixed Assets	250,000	0	250,000	30,696	0	30,696
273102 Incapacity, death benefits and funeral expenses	14,400	0	14,400	14,400	0	14,400
313111 Residential Buildings - Improvement	0	0	0	320,000	0	320,000
313121 Non-Residential Buildings - Improvement	0	0	0	1,680,000	0	1,680,000
Grand Total Vote 522	10,557,520	0	10,557,520	14,557,520	0	14,557,520
Total Excluding Arrears	10,557,520	0	10,557,520	14,557,520	0	14,557,520

VOTE: 522 Uganda Embassy in France, Paris**Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area**

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Paris, France						
<i>Key Service Area 120009 Tourism Promotion</i>						
221001 Advertising and Public Relations	0	100,000	100,000	0	600,000	600,000
221002 Workshops, Meetings and Seminars	0	0	0	0	700,000	700,000
221009 Welfare and Entertainment	0	0	0	0	300,000	300,000
227001 Travel inland	0	0	0	0	1,500,000	1,500,000
227002 Travel abroad	0	0	0	0	500,000	500,000
<i>Total Cost of Key Service Area 120009</i>	0	100,000	100,000	0	3,600,000	3,600,000
Total Cost for Department 001	0	100,000	100,000	0	3,600,000	3,600,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	3,600,000	3,600,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	100,000	0	100,000	3,600,000	0	3,600,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	3,600,000	0	3,600,000
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Paris, France						
<i>Key Service Area 000088 Investment Promotion</i>						
212201 Social Security Contributions	0	0	0	0	339,124	339,124
221001 Advertising and Public Relations	0	0	0	0	660,876	660,876
221009 Welfare and Entertainment	0	0	0	0	200,000	200,000
<i>Total Cost of Key Service Area 000088</i>	0	0	0	0	1,200,000	1,200,000
Total Cost for Department 001	0	0	0	0	1,200,000	1,200,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,200,000	1,200,000

VOTE: 522 Uganda Embassy in France, Paris

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	1,200,000	0	1,200,000
Total Excluding Arrears	0	0	0	1,200,000	0	1,200,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Paris, France						
<i>Key Service Area 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	951,381	0	951,381	951,381	0	951,381
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,144,130	2,144,130	0	2,093,235	2,093,235
212102 Medical expenses (Employees)	0	366,098	366,098	0	366,098	366,098
212201 Social Security Contributions	0	467,124	467,124	0	0	0
221001 Advertising and Public Relations	0	270,000	270,000	0	0	0
221002 Workshops, Meetings and Seminars	0	280,000	280,000	0	0	0
221003 Staff Training	0	150,804	150,804	0	0	0
221006 Commissions and related charges	0	6,000	6,000	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	6,000	6,000	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	260,000	260,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	0	0
221014 Bank Charges and other Bank related costs	0	24,000	24,000	0	24,000	24,000
221017 Membership dues and Subscription fees.	0	93,200	93,200	0	17,200	17,200
222001 Information and Communication Technology Services.	0	178,560	178,560	0	0	0
222002 Postage and Courier	0	30,000	30,000	0	30,000	30,000
223001 Property Management Expenses	0	238,200	238,200	0	170,200	170,200

VOTE: 522 Uganda Embassy in France, Paris

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Paris, France						
Key Service Area 000014 Administrative and Support Services						
223002 Property Rates	0	15,000	15,000	0	15,000	15,000
223003 Rent-Produced Assets-to private entities	0	1,900,000	1,900,000	0	1,800,000	1,800,000
223004 Guard and Security services	0	10,000	10,000	0	10,000	10,000
223005 Electricity	0	165,000	165,000	0	85,000	85,000
223006 Water	0	65,000	65,000	0	15,000	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	76,000	76,000	0	0	0
226001 Insurances	0	140,429	140,429	0	60,429	60,429
227001 Travel inland	0	650,000	650,000	0	0	0
227002 Travel abroad	0	300,000	300,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	133,976	133,976	0	13,398	13,398
227004 Fuel, Lubricants and Oils	0	71,600	71,600	0	7,160	7,160
228001 Maintenance-Buildings and Structures	0	144,000	144,000	0	2,400	2,400
228002 Maintenance-Transport Equipment	0	124,000	124,000	0	2,400	2,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	28,000	28,000	0	28,000	28,000
228004 Maintenance-Other Fixed Assets	0	250,000	250,000	0	30,696	30,696
273102 Incapacity, death benefits and funeral expenses	0	14,400	14,400	0	14,400	14,400
Total Cost of Key Service Area 000014	951,381	8,671,521	9,622,902	951,381	4,826,616	5,777,997
Key Service Area 460056 Consulars services						
221001 Advertising and Public Relations	0	114,773	114,773	0	1,147,730	1,147,730
221002 Workshops, Meetings and Seminars	0	151,200	151,200	0	251,200	251,200
227001 Travel inland	0	368,644	368,644	0	180,592	180,592
227002 Travel abroad	0	200,000	200,000	0	100,000	100,000
Total Cost of Key Service Area 460056	0	834,618	834,618	0	1,679,522	1,679,522
Total Cost for Department 001	951,381	9,506,138	10,457,520	951,381	6,506,138	7,457,520
Total Excluding Arrears	951,381	9,506,138	10,457,520	951,381	6,506,138	7,457,520
Development Budget Estimates						

VOTE: 522 Uganda Embassy in France, Paris

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1944 Institutional Development of Uganda Embassy in Paris						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
313111 Residential Buildings - Improvement	0	0	0	320,000	0	320,000
313121 Non-Residential Buildings - Improvement	0	0	0	1,680,000	0	1,680,000
<i>Total Cost of Key Service Area 000003</i>	0	0	0	2,000,000	0	2,000,000
Total Cost for Project 1944	0	0	0	2,000,000	0	2,000,000
<i>Total Excluding Arrears</i>	0	0	0	2,000,000	0	2,000,000
Total for Vote Function 01	10,457,520	0	10,457,520	9,457,520	0	9,457,520
<i>Total Excluding Arrears</i>	10,457,520	0	10,457,520	9,457,520	0	9,457,520
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Paris, France						
<i>Key Service Area 560009 Cooperation frameworks and Development Assistance</i>						
221001 Advertising and Public Relations	0	0	0	0	300,000	300,000
<i>Total Cost of Key Service Area 560009</i>	0	0	0	0	300,000	300,000
Total Cost for Department 001	0	0	0	0	300,000	300,000
<i>Total Excluding Arrears</i>	0	0	0	0	300,000	300,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	300,000	0	300,000
<i>Total Excluding Arrears</i>	0	0	0	300,000	0	300,000
Grand Total Vote 522	10,557,520	0	10,557,520	14,557,520	0	14,557,520
<i>Total Excluding Arrears</i>	10,557,520	0	10,557,520	14,557,520	0	14,557,520

VOTE: 522 Uganda Embassy in France, Paris

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142223	Document certification fees	0.000	0.700
Total		0.000	0.700

VOTE: 523 Uganda Embassy in Germany, Berlin

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	100,000	0	100,000	2,300,000	0	2,300,000
Total for Programme	100,000	0	100,000	2,300,000	0	2,300,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	2,300,000	0	2,300,000
Programme: 07 Private Sector Development						
01 Overseas Mission Services	84,881	0	84,881	1,984,881	0	1,984,881
Total for Programme	84,881	0	84,881	1,984,881	0	1,984,881
<i>Total Excluding Arrears</i>	84,881	0	84,881	1,984,881	0	1,984,881
Programme: 16 Governance And Security						
01 Overseas Mission Services	7,912,489	0	7,912,489	11,962,489	0	11,962,489
Total for Programme	7,912,489	0	7,912,489	11,962,489	0	11,962,489
<i>Total Excluding Arrears</i>	7,912,489	0	7,912,489	11,962,489	0	11,962,489
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	253,098	0	253,098	1,153,098	0	1,153,098
Total for Programme	253,098	0	253,098	1,153,098	0	1,153,098
<i>Total Excluding Arrears</i>	253,098	0	253,098	1,153,098	0	1,153,098
Grand Total Vote 523	8,350,468	0	8,350,468	17,400,468	0	17,400,468
<i>Total Excluding Arrears</i>	8,350,468	0	8,350,468	17,400,468	0	17,400,468

VOTE: 523 Uganda Embassy in Germany, Berlin

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Berlin, Germany	0	100,000	100,000	0	2,300,000	2,300,000
Total Recurrent Budget Estimates for Vote Function	0	100,000	100,000	0	2,300,000	2,300,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	100,000	100,000	0	2,300,000	2,300,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	2,300,000	2,300,000
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Berlin, Germany	0	84,881	84,881	0	1,984,881	1,984,881
Total Recurrent Budget Estimates for Vote Function	0	84,881	84,881	0	1,984,881	1,984,881
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	84,881	84,881	0	1,984,881	1,984,881
<i>Total Excluding Arrears</i>	0	84,881	84,881	0	1,984,881	1,984,881
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Berlin, Germany	1,444,000	6,468,488	7,912,489	1,444,000	10,128,488	11,572,489
Total Recurrent Budget Estimates for Vote Function	1,444,000	6,468,488	7,912,489	1,444,000	10,128,488	11,572,489
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1945 Institutional Development of Uganda Embassy in Berlin	0	0	0	390,000	0	390,000
Total Development Budget Estimates for Vote Function	0	0	0	390,000	0	390,000
Total for Vote Function 01	1,444,000	6,468,488	7,912,489	1,834,000	10,128,488	11,962,489

VOTE: 523 Uganda Embassy in Germany, Berlin

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Total Excluding Arrears</i>	1,444,000	6,468,488	7,912,489	1,834,000	10,128,488	11,962,489
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Berlin, Germany	0	253,098	253,098	0	1,153,098	1,153,098
Total Recurrent Budget Estimates for Vote Function	0	253,098	253,098	0	1,153,098	1,153,098
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	253,098	253,098	0	1,153,098	1,153,098
<i>Total Excluding Arrears</i>	0	253,098	253,098	0	1,153,098	1,153,098
Grand Total Vote 523	1,444,000	6,906,467	8,350,468	1,834,000	15,566,467	17,400,468
<i>Total Excluding Arrears</i>	1,444,000	6,906,467	8,350,468	1,834,000	15,566,467	17,400,468

VOTE: 523 Uganda Embassy in Germany, Berlin

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Embassy in Berlin, Germany						
1945 Institutional Development of Uganda Embassy in Berlin	0	0	0	390,000	0	390,000
Total for the Department 001	0	0	0	390,000	0	390,000
<i>Total Excluding Arrears</i>	0	0	0	390,000	0	390,000
Grand Total Vote	0	0	0	390,000	0	390,000
<i>Total Excluding Arrears</i>	0	0	0	390,000	0	390,000

VOTE: 523 Uganda Embassy in Germany, Berlin

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,055,445	0	3,055,445	4,655,445	0	4,655,445
212 Social Contributions	517,422	0	517,422	528,722	0	528,722
221 General Use of goods and services	429,847	0	429,847	2,203,489	0	2,203,489
222 Communications	92,511	0	92,511	146,838	0	146,838
223 Utility and Property Expenses	2,666,541	0	2,666,541	2,996,541	0	2,996,541
226 Insurances and Licenses	62,250	0	62,250	62,250	0	62,250
227 Travel and Transport	1,477,265	0	1,477,265	3,384,419	0	3,384,419
228 Maintenance	49,186	0	49,186	72,763	0	72,763
263 To other general government units.	0	0	0	2,960,000	0	2,960,000
312 Acquisition of Produced Assets	0	0	0	390,000	0	390,000
Grand Total Vote 523	8,350,468	0	8,350,468	17,400,468	0	17,400,468
Total Excluding Arrears	8,350,468	0	8,350,468	17,400,468	0	17,400,468

VOTE: 523 Uganda Embassy in Germany, Berlin

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,444,000	0	1,444,000	1,444,000	0	1,444,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,611,445	0	1,611,445	3,211,445	0	3,211,445
212101 Social Security Contributions	163,842	0	163,842	150,000	0	150,000
212102 Medical expenses (Employees)	353,580	0	353,580	378,722	0	378,722
221001 Advertising and Public Relations	106,862	0	106,862	766,862	0	766,862
221002 Workshops, Meetings and Seminars	37,950	0	37,950	537,950	0	537,950
221003 Staff Training	25,533	0	25,533	65,533	0	65,533
221005 Official Ceremonies and State Functions	49,700	0	49,700	249,700	0	249,700
221007 Books, Periodicals & Newspapers	1,630	0	1,630	1,630	0	1,630
221008 Information and Communication Technology Supplies.	67,358	0	67,358	41,000	0	41,000
221009 Welfare and Entertainment	93,155	0	93,155	393,155	0	393,155
221011 Printing, Stationery, Photocopying and Binding	24,900	0	24,900	124,900	0	124,900
221012 Small Office Equipment	2,840	0	2,840	2,840	0	2,840
221014 Bank Charges and other Bank related costs	19,920	0	19,920	19,920	0	19,920
222001 Information and Communication Technology Services.	89,536	0	89,536	143,863	0	143,863
222002 Postage and Courier	2,975	0	2,975	2,975	0	2,975
223001 Property Management Expenses	28,635	0	28,635	28,635	0	28,635
223003 Rent-Produced Assets-to private entities	2,580,636	0	2,580,636	2,910,636	0	2,910,636
223005 Electricity	52,290	0	52,290	52,290	0	52,290
223006 Water	4,980	0	4,980	4,980	0	4,980
226001 Insurances	62,250	0	62,250	62,250	0	62,250
227001 Travel inland	1,296,374	0	1,296,374	1,966,374	0	1,966,374
227002 Travel abroad	0	0	0	1,170,000	0	1,170,000
227003 Carriage, Haulage, Freight and transport hire	91,300	0	91,300	80,000	0	80,000
227004 Fuel, Lubricants and Oils	89,591	0	89,591	168,045	0	168,045

VOTE: 523 Uganda Embassy in Germany, Berlin

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	36,434	0	36,434	60,011	0	60,011
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,752	0	12,752	12,752	0	12,752
263402 Transfer to Other Government Units	0	0	0	2,960,000	0	2,960,000
312212 Light Vehicles - Acquisition	0	0	0	390,000	0	390,000
Grand Total Vote 523	8,350,468	0	8,350,468	17,400,468	0	17,400,468
Total Excluding Arrears	8,350,468	0	8,350,468	17,400,468	0	17,400,468

VOTE: 523 Uganda Embassy in Germany, Berlin

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany						
<i>Key Service Area 120009 Tourism Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	600,000	600,000
221001 Advertising and Public Relations	0	24,900	24,900	0	324,900	324,900
221002 Workshops, Meetings and Seminars	0	13,050	13,050	0	513,050	513,050
221009 Welfare and Entertainment	0	13,050	13,050	0	163,050	163,050
221011 Printing, Stationery, Photocopying and Binding	0	6,225	6,225	0	106,225	106,225
227001 Travel inland	0	33,645	33,645	0	233,645	233,645
227002 Travel abroad	0	0	0	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	9,130	9,130	0	59,130	59,130
<i>Total Cost of Key Service Area 120009</i>	0	100,000	100,000	0	2,300,000	2,300,000
Total Cost for Department 001	0	100,000	100,000	0	2,300,000	2,300,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	2,300,000	2,300,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	100,000	0	100,000	2,300,000	0	2,300,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	2,300,000	0	2,300,000
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						

VOTE: 523 Uganda Embassy in Germany, Berlin

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany						
Key Service Area 000088 Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,000,000	1,000,000
221001 Advertising and Public Relations	0	12,450	12,450	0	212,450	212,450
221002 Workshops, Meetings and Seminars	0	24,900	24,900	0	24,900	24,900
221003 Staff Training	0	16,533	16,533	0	16,533	16,533
221005 Official Ceremonies and State Functions	0	2,923	2,923	0	202,923	202,923
227001 Travel inland	0	28,075	28,075	0	228,075	228,075
227002 Travel abroad	0	0	0	0	300,000	300,000
Total Cost of Key Service Area 000088	0	84,881	84,881	0	1,984,881	1,984,881
Total Cost for Department 001	0	84,881	84,881	0	1,984,881	1,984,881
Total Excluding Arrears	0	84,881	84,881	0	1,984,881	1,984,881
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	84,881	0	84,881	1,984,881	0	1,984,881
Total Excluding Arrears	84,881	0	84,881	1,984,881	0	1,984,881
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,444,000	0	1,444,000	1,444,000	0	1,444,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,611,445	1,611,445	0	1,611,445	1,611,445
212101 Social Security Contributions	0	163,842	163,842	0	150,000	150,000
212102 Medical expenses (Employees)	0	353,580	353,580	0	378,722	378,722
223001 Property Management Expenses	0	28,635	28,635	0	28,635	28,635
223003 Rent-Produced Assets-to private entities	0	2,580,636	2,580,636	0	2,910,636	2,910,636

VOTE: 523 Uganda Embassy in Germany, Berlin

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany						
Key Service Area 000014 Administrative and Support Services						
223005 Electricity	0	52,290	52,290	0	52,290	52,290
223006 Water	0	4,980	4,980	0	4,980	4,980
227003 Carriage, Haulage, Freight and transport hire	0	91,300	91,300	0	80,000	80,000
263402 Transfer to Other Government Units	0	0	0	0	1,976,398	1,976,398
o/w Funds meant for new Vienna Mission	0	0	0	0	1,976,398	1,976,398
Total Cost of Key Service Area 000014	1,444,000	4,886,708	6,330,708	1,444,000	7,193,106	8,637,106
Key Service Area 460056 Consulars services						
221001 Advertising and Public Relations	0	19,712	19,712	0	19,712	19,712
221005 Official Ceremonies and State Functions	0	46,777	46,777	0	46,777	46,777
221008 Information and Communication Technology Supplies.	0	14,238	14,238	0	8,666	8,666
221009 Welfare and Entertainment	0	6,575	6,575	0	6,575	6,575
221011 Printing, Stationery, Photocopying and Binding	0	18,675	18,675	0	18,675	18,675
221012 Small Office Equipment	0	2,840	2,840	0	2,840	2,840
221014 Bank Charges and other Bank related costs	0	19,920	19,920	0	19,920	19,920
222001 Information and Communication Technology Services.	0	20,236	20,236	0	61,571	61,571
222002 Postage and Courier	0	2,975	2,975	0	2,975	2,975
226001 Insurances	0	20,750	20,750	0	20,750	20,750
227001 Travel inland	0	196,832	196,832	0	166,832	166,832
227004 Fuel, Lubricants and Oils	0	42,330	42,330	0	30,995	30,995
228002 Maintenance-Transport Equipment	0	3,145	3,145	0	8,717	8,717
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,052	5,052	0	5,052	5,052
263402 Transfer to Other Government Units	0	0	0	0	622,362	622,362
o/w Funds meant for new Vienna Mission	0	0	0	0	622,362	622,362
Total Cost of Key Service Area 460056	0	420,056	420,056	0	1,042,419	1,042,419

VOTE: 523 Uganda Embassy in Germany, Berlin

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany						
Key Service Area 460057 Peace and security						
221001 Advertising and Public Relations	0	24,900	24,900	0	24,900	24,900
221007 Books, Periodicals & Newspapers	0	815	815	0	815	815
221008 Information and Communication Technology Supplies.	0	19,920	19,920	0	12,125	12,125
221009 Welfare and Entertainment	0	46,630	46,630	0	46,630	46,630
222001 Information and Communication Technology Services.	0	29,880	29,880	0	29,880	29,880
226001 Insurances	0	20,750	20,750	0	20,750	20,750
227001 Travel inland	0	951,105	951,105	0	951,105	951,105
227002 Travel abroad	0	0	0	0	370,000	370,000
227004 Fuel, Lubricants and Oils	0	29,880	29,880	0	21,879	21,879
228002 Maintenance-Transport Equipment	0	30,144	30,144	0	45,940	45,940
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,700	7,700	0	7,700	7,700
263402 Transfer to Other Government Units	0	0	0	0	361,240	361,240
o/w Funds meant for new Vienna Mission	0	0	0	0	361,240	361,240
Total Cost of Key Service Area 460057	0	1,161,724	1,161,724	0	1,892,964	1,892,964
Total Cost for Department 001	1,444,000	6,468,488	7,912,489	1,444,000	10,128,488	11,572,489
Total Excluding Arrears	1,444,000	6,468,488	7,912,489	1,444,000	10,128,488	11,572,489
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1945 Institutional Development of Uganda Embassy in Berlin						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	390,000	0	390,000
Total Cost of Key Service Area 000003	0	0	0	390,000	0	390,000
Total Cost for Project 1945	0	0	0	390,000	0	390,000
Total Excluding Arrears	0	0	0	390,000	0	390,000
Total for Vote Function 01	7,912,489	0	7,912,489	11,962,489	0	11,962,489

VOTE: 523 Uganda Embassy in Germany, Berlin

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
<i>Total Excluding Arrears</i>	7,912,489	0	7,912,489	11,962,489	0	11,962,489
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany						
<i>Key Service Area 560009 Cooperation frameworks and Development Assistance</i>						
221001 Advertising and Public Relations	0	24,900	24,900	0	184,900	184,900
221003 Staff Training	0	9,000	9,000	0	49,000	49,000
221007 Books, Periodicals & Newspapers	0	815	815	0	815	815
221008 Information and Communication Technology Supplies.	0	33,200	33,200	0	20,208	20,208
221009 Welfare and Entertainment	0	26,900	26,900	0	176,900	176,900
222001 Information and Communication Technology Services.	0	39,420	39,420	0	52,412	52,412
226001 Insurances	0	20,750	20,750	0	20,750	20,750
227001 Travel inland	0	86,717	86,717	0	386,717	386,717
227002 Travel abroad	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	8,251	8,251	0	56,042	56,042
228002 Maintenance-Transport Equipment	0	3,145	3,145	0	5,354	5,354
<i>Total Cost of Key Service Area 560009</i>	0	253,098	253,098	0	1,153,098	1,153,098
Total Cost for Department 001	0	253,098	253,098	0	1,153,098	1,153,098
<i>Total Excluding Arrears</i>	0	253,098	253,098	0	1,153,098	1,153,098
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	253,098	0	253,098	1,153,098	0	1,153,098
<i>Total Excluding Arrears</i>	253,098	0	253,098	1,153,098	0	1,153,098
Grand Total Vote 523	8,350,468	0	8,350,468	17,400,468	0	17,400,468
<i>Total Excluding Arrears</i>	8,350,468	0	8,350,468	17,400,468	0	17,400,468

VOTE: 523 Uganda Embassy in Germany, Berlin

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142223	Document certification fees	0.002	0.015
Total		0.002	0.015

VOTE: 524 Uganda Embassy in Iran, Tehran

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	100,000	0	100,000	100,000	0	100,000
Total for Programme	100,000	0	100,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000
Programme: 12 Human Capital Development						
01 Overseas Mission Services	24,640	0	24,640	24,640	0	24,640
Total for Programme	24,640	0	24,640	24,640	0	24,640
<i>Total Excluding Arrears</i>	24,640	0	24,640	24,640	0	24,640
Programme: 16 Governance And Security						
01 Overseas Mission Services	3,113,743	0	3,113,743	5,563,743	0	5,563,743
Total for Programme	3,113,743	0	3,113,743	5,563,743	0	5,563,743
<i>Total Excluding Arrears</i>	3,113,743	0	3,113,743	5,563,743	0	5,563,743
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	451,871	0	451,871	451,871	0	451,871
Total for Programme	451,871	0	451,871	451,871	0	451,871
<i>Total Excluding Arrears</i>	451,871	0	451,871	451,871	0	451,871
Grand Total Vote 524	3,690,254	0	3,690,254	6,140,254	0	6,140,254
<i>Total Excluding Arrears</i>	3,690,254	0	3,690,254	6,140,254	0	6,140,254

VOTE: 524 Uganda Embassy in Iran, Tehran

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Tehran, Iran	0	100,000	100,000	0	100,000	100,000
Total Recurrent Budget Estimates for Vote Function	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	100,000	100,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	100,000	100,000
Programme 12 Human Capital Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Tehran, Iran	0	24,640	24,640	0	24,640	24,640
Total Recurrent Budget Estimates for Vote Function	0	24,640	24,640	0	24,640	24,640
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	24,640	24,640	0	24,640	24,640
<i>Total Excluding Arrears</i>	0	24,640	24,640	0	24,640	24,640
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Tehran, Iran	1,112,132	2,001,611	3,113,743	1,462,132	4,101,611	5,563,743
Total Recurrent Budget Estimates for Vote Function	1,112,132	2,001,611	3,113,743	1,462,132	4,101,611	5,563,743
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	1,112,132	2,001,611	3,113,743	1,462,132	4,101,611	5,563,743
<i>Total Excluding Arrears</i>	1,112,132	2,001,611	3,113,743	1,462,132	4,101,611	5,563,743
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						

VOTE: 524 Uganda Embassy in Iran, Tehran

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Tehran, Iran	0	451,871	451,871	0	451,871	451,871
Total Recurrent Budget Estimates for Vote Function	0	451,871	451,871	0	451,871	451,871
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	451,871	451,871	0	451,871	451,871
<i>Total Excluding Arrears</i>	0	451,871	451,871	0	451,871	451,871
Grand Total Vote 524	1,112,132	2,578,122	3,690,254	1,462,132	4,678,122	6,140,254
<i>Total Excluding Arrears</i>	1,112,132	2,578,122	3,690,254	1,462,132	4,678,122	6,140,254

VOTE: 524 Uganda Embassy in Iran, Tehran

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,938,294	0	1,938,294	3,230,893	0	3,230,893
212 Social Contributions	177,330	0	177,330	177,330	0	177,330
221 General Use of goods and services	147,300	0	147,300	271,900	0	271,900
222 Communications	15,848	0	15,848	11,248	0	11,248
223 Utility and Property Expenses	1,117,011	0	1,117,011	1,178,412	0	1,178,412
226 Insurances and Licenses	4,560	0	4,560	5,560	0	5,560
227 Travel and Transport	261,971	0	261,971	1,226,971	0	1,226,971
228 Maintenance	27,940	0	27,940	37,940	0	37,940
Grand Total Vote 524	3,690,254	0	3,690,254	6,140,254	0	6,140,254
<i>Total Excluding Arrears</i>	3,690,254	0	3,690,254	6,140,254	0	6,140,254

VOTE: 524 Uganda Embassy in Iran, Tehran

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,112,132	0	1,112,132	1,462,132	0	1,462,132
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	826,162	0	826,162	1,768,761	0	1,768,761
212101 Social Security Contributions	108,247	0	108,247	108,247	0	108,247
212102 Medical expenses (Employees)	69,083	0	69,083	69,083	0	69,083
221001 Advertising and Public Relations	37,350	0	37,350	19,350	0	19,350
221005 Official Ceremonies and State Functions	0	0	0	130,000	0	130,000
221007 Books, Periodicals & Newspapers	14,700	0	14,700	15,300	0	15,300
221008 Information and Communication Technology Supplies.	9,800	0	9,800	19,800	0	19,800
221009 Welfare and Entertainment	55,100	0	55,100	55,100	0	55,100
221010 Special Meals and Drinks	10,500	0	10,500	10,500	0	10,500
221011 Printing, Stationery, Photocopying and Binding	9,350	0	9,350	11,350	0	11,350
221012 Small Office Equipment	10,500	0	10,500	10,500	0	10,500
222001 Information and Communication Technology Services.	7,248	0	7,248	7,248	0	7,248
222002 Postage and Courier	8,600	0	8,600	4,000	0	4,000
223003 Rent-Produced Assets-to private entities	1,102,599	0	1,102,599	1,140,000	0	1,140,000
223004 Guard and Security services	2,388	0	2,388	4,388	0	4,388
223005 Electricity	3,624	0	3,624	9,624	0	9,624
223006 Water	6,000	0	6,000	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,400	0	2,400	14,400	0	14,400
226001 Insurances	4,560	0	4,560	5,560	0	5,560
227001 Travel inland	254,000	0	254,000	712,000	0	712,000
227002 Travel abroad	0	0	0	500,000	0	500,000
227004 Fuel, Lubricants and Oils	7,971	0	7,971	14,971	0	14,971
228002 Maintenance-Transport Equipment	22,500	0	22,500	27,500	0	27,500

VOTE: 524 Uganda Embassy in Iran, Tehran

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,440	0	5,440	10,440	0	10,440
Grand Total Vote 524	3,690,254	0	3,690,254	6,140,254	0	6,140,254
<i>Total Excluding Arrears</i>	3,690,254	0	3,690,254	6,140,254	0	6,140,254

VOTE: 524 Uganda Embassy in Iran, Tehran

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tehran, Iran						
<i>Key Service Area 120009 Tourism Promotion</i>						
221001 Advertising and Public Relations	0	27,000	27,000	0	17,000	17,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	5,000	5,000
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	3,000	3,000	0	3,000	3,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
<i>Total Cost of Key Service Area 120009</i>	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 001	0	100,000	100,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	100,000	0	100,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000
Programme 12 Human Capital Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tehran, Iran						
<i>Key Service Area 000034 Education and Skills Development</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,840	10,840	0	10,840	10,840
221001 Advertising and Public Relations	0	2,350	2,350	0	2,350	2,350
221009 Welfare and Entertainment	0	9,100	9,100	0	9,100	9,100

VOTE: 524 Uganda Embassy in Iran, Tehran

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tehran, Iran						
Key Service Area 000034 Education and Skills Development						
221011 Printing, Stationery, Photocopying and Binding	0	2,350	2,350	0	2,350	2,350
<i>Total Cost of Key Service Area 000034</i>	0	24,640	24,640	0	24,640	24,640
Total Cost for Department 001	0	24,640	24,640	0	24,640	24,640
Total Excluding Arrears	0	24,640	24,640	0	24,640	24,640
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	24,640	0	24,640	24,640	0	24,640
Total Excluding Arrears	24,640	0	24,640	24,640	0	24,640
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tehran, Iran						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,112,132	0	1,112,132	1,462,132	0	1,462,132
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	760,022	760,022	0	1,702,621	1,702,621
212101 Social Security Contributions	0	108,247	108,247	0	108,247	108,247
212102 Medical expenses (Employees)	0	69,083	69,083	0	69,083	69,083
221005 Official Ceremonies and State Functions	0	0	0	0	130,000	130,000
222001 Information and Communication Technology Services.	0	7,248	7,248	0	7,248	7,248
223003 Rent-Produced Assets-to private entities	0	1,012,599	1,012,599	0	1,050,000	1,050,000
223004 Guard and Security services	0	2,388	2,388	0	4,388	4,388
223005 Electricity	0	3,624	3,624	0	9,624	9,624
223006 Water	0	6,000	6,000	0	10,000	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,400	2,400	0	9,400	9,400

VOTE: 524 Uganda Embassy in Iran, Tehran

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tehran, Iran						
Key Service Area 000014 Administrative and Support Services						
226001 Insurances	0	4,560	4,560	0	5,560	5,560
227001 Travel inland	0	0	0	0	458,000	458,000
227002 Travel abroad	0	0	0	0	500,000	500,000
227004 Fuel, Lubricants and Oils	0	0	0	0	7,000	7,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,440	5,440	0	10,440	10,440
Total Cost of Key Service Area 000014	1,112,132	2,001,611	3,113,743	1,462,132	4,101,611	5,563,743
Total Cost for Department 001	1,112,132	2,001,611	3,113,743	1,462,132	4,101,611	5,563,743
Total Excluding Arrears	1,112,132	2,001,611	3,113,743	1,462,132	4,101,611	5,563,743
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	3,113,743	0	3,113,743	5,563,743	0	5,563,743
Total Excluding Arrears	3,113,743	0	3,113,743	5,563,743	0	5,563,743
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tehran, Iran						
Key Service Area 560009 Cooperation frameworks and Development Assistance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,300	55,300	0	55,300	55,300
221001 Advertising and Public Relations	0	8,000	8,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,700	4,700	0	5,300	5,300
221008 Information and Communication Technology Supplies.	0	9,800	9,800	0	19,800	19,800
221009 Welfare and Entertainment	0	26,000	26,000	0	26,000	26,000
221010 Special Meals and Drinks	0	10,500	10,500	0	10,500	10,500

VOTE: 524 Uganda Embassy in Iran, Tehran

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tehran, Iran						
<i>Key Service Area 560009 Cooperation frameworks and Development Assistance</i>						
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000	0	9,000	9,000
221012 Small Office Equipment	0	10,500	10,500	0	10,500	10,500
222002 Postage and Courier	0	8,600	8,600	0	4,000	4,000
223003 Rent-Produced Assets-to private entities	0	90,000	90,000	0	90,000	90,000
227001 Travel inland	0	214,000	214,000	0	214,000	214,000
227004 Fuel, Lubricants and Oils	0	4,971	4,971	0	4,971	4,971
228002 Maintenance-Transport Equipment	0	2,500	2,500	0	2,500	2,500
<i>Total Cost of Key Service Area 560009</i>	0	451,871	451,871	0	451,871	451,871
Total Cost for Department 001	0	451,871	451,871	0	451,871	451,871
<i>Total Excluding Arrears</i>	0	451,871	451,871	0	451,871	451,871
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	451,871	0	451,871	451,871	0	451,871
<i>Total Excluding Arrears</i>	451,871	0	451,871	451,871	0	451,871
Grand Total Vote 524	3,690,254	0	3,690,254	6,140,254	0	6,140,254
<i>Total Excluding Arrears</i>	3,690,254	0	3,690,254	6,140,254	0	6,140,254

VOTE: 525 Uganda Embassy in Russia, Moscow

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	300,000	0	300,000	300,000	0	300,000
Total for Programme	300,000	0	300,000	300,000	0	300,000
<i>Total Excluding Arrears</i>	300,000	0	300,000	300,000	0	300,000
Programme: 12 Human Capital Development						
01 Overseas Mission Services	80,000	0	80,000	80,000	0	80,000
Total for Programme	80,000	0	80,000	80,000	0	80,000
<i>Total Excluding Arrears</i>	80,000	0	80,000	80,000	0	80,000
Programme: 13 Innovation, Technology Development And Transfer						
01 Overseas Mission Services	118,624	0	118,624	118,624	0	118,624
Total for Programme	118,624	0	118,624	118,624	0	118,624
<i>Total Excluding Arrears</i>	118,624	0	118,624	118,624	0	118,624
Programme: 16 Governance And Security						
01 Overseas Mission Services	3,600,168	0	3,600,168	8,850,168	0	8,850,168
Total for Programme	3,600,168	0	3,600,168	8,850,168	0	8,850,168
<i>Total Excluding Arrears</i>	3,600,168	0	3,600,168	8,850,168	0	8,850,168
Grand Total Vote 525	4,098,792	0	4,098,792	9,348,792	0	9,348,792
<i>Total Excluding Arrears</i>	4,098,792	0	4,098,792	9,348,792	0	9,348,792

VOTE: 525 Uganda Embassy in Russia, Moscow

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Moscow, Russia	0	300,000	300,000	0	300,000	300,000
Total Recurrent Budget Estimates for Vote Function	0	300,000	300,000	0	300,000	300,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	300,000	300,000	0	300,000	300,000
<i>Total Excluding Arrears</i>	0	300,000	300,000	0	300,000	300,000
Programme 12 Human Capital Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Moscow, Russia	0	80,000	80,000	0	80,000	80,000
Total Recurrent Budget Estimates for Vote Function	0	80,000	80,000	0	80,000	80,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	80,000	80,000	0	80,000	80,000
<i>Total Excluding Arrears</i>	0	80,000	80,000	0	80,000	80,000
Programme 13 Innovation, Technology Development And Transfer						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Moscow, Russia	0	118,624	118,624	0	118,624	118,624
Total Recurrent Budget Estimates for Vote Function	0	118,624	118,624	0	118,624	118,624
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	118,624	118,624	0	118,624	118,624
<i>Total Excluding Arrears</i>	0	118,624	118,624	0	118,624	118,624
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						

VOTE: 525 Uganda Embassy in Russia, Moscow

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Moscow, Russia	659,960	2,940,208	3,600,168	909,960	7,940,208	8,850,168
Total Recurrent Budget Estimates for Vote Function	659,960	2,940,208	3,600,168	909,960	7,940,208	8,850,168
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	659,960	2,940,208	3,600,168	909,960	7,940,208	8,850,168
<i>Total Excluding Arrears</i>	659,960	2,940,208	3,600,168	909,960	7,940,208	8,850,168
Grand Total Vote 525	659,960	3,438,832	4,098,792	909,960	8,438,832	9,348,792
<i>Total Excluding Arrears</i>	659,960	3,438,832	4,098,792	909,960	8,438,832	9,348,792

VOTE: 525 Uganda Embassy in Russia, Moscow

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,748,627	0	1,748,627	2,766,965	0	2,766,965
212 Social Contributions	70,000	0	70,000	120,000	0	120,000
221 General Use of goods and services	251,000	0	251,000	853,338	0	853,338
222 Communications	32,000	0	32,000	58,781	0	58,781
223 Utility and Property Expenses	1,346,916	0	1,346,916	2,157,140	0	2,157,140
226 Insurances and Licenses	4,000	0	4,000	4,000	0	4,000
227 Travel and Transport	574,249	0	574,249	3,172,509	0	3,172,509
228 Maintenance	72,000	0	72,000	216,060	0	216,060
Grand Total Vote 525	4,098,792	0	4,098,792	9,348,792	0	9,348,792
<i>Total Excluding Arrears</i>	4,098,792	0	4,098,792	9,348,792	0	9,348,792

VOTE: 525 Uganda Embassy in Russia, Moscow

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	0	0	0	0	0	0
211102 Contract Staff Salaries	659,960	0	659,960	909,960	0	909,960
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,088,667	0	1,088,667	1,857,004	0	1,857,004
212102 Medical expenses (Employees)	70,000	0	70,000	120,000	0	120,000
221001 Advertising and Public Relations	20,000	0	20,000	241,800	0	241,800
221003 Staff Training	0	0	0	140,000	0	140,000
221005 Official Ceremonies and State Functions	60,000	0	60,000	101,478	0	101,478
221007 Books, Periodicals & Newspapers	2,000	0	2,000	20,000	0	20,000
221008 Information and Communication Technology Supplies.	16,000	0	16,000	40,000	0	40,000
221009 Welfare and Entertainment	100,000	0	100,000	221,060	0	221,060
221011 Printing, Stationery, Photocopying and Binding	30,000	0	30,000	50,000	0	50,000
221012 Small Office Equipment	20,000	0	20,000	35,000	0	35,000
221017 Membership dues and Subscription fees.	3,000	0	3,000	4,000	0	4,000
222001 Information and Communication Technology Services.	25,000	0	25,000	51,641	0	51,641
222002 Postage and Courier	7,000	0	7,000	7,140	0	7,140
223001 Property Management Expenses	0	0	0	30,000	0	30,000
223003 Rent-Produced Assets-to private entities	1,345,916	0	1,345,916	2,077,140	0	2,077,140
223005 Electricity	1,000	0	1,000	50,000	0	50,000
226001 Insurances	4,000	0	4,000	4,000	0	4,000
227001 Travel inland	398,624	0	398,624	2,701,509	0	2,701,509
227002 Travel abroad	80,000	0	80,000	270,000	0	270,000
227003 Carriage, Haulage, Freight and transport hire	65,000	0	65,000	131,000	0	131,000
227004 Fuel, Lubricants and Oils	30,625	0	30,625	70,000	0	70,000
228002 Maintenance-Transport Equipment	52,000	0	52,000	156,060	0	156,060

VOTE: 525 Uganda Embassy in Russia, Moscow

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,000	0	16,000	50,000	0	50,000
228004 Maintenance-Other Fixed Assets	4,000	0	4,000	10,000	0	10,000
Grand Total Vote 525	4,098,792	0	4,098,792	9,348,792	0	9,348,792
Total Excluding Arrears	4,098,792	0	4,098,792	9,348,792	0	9,348,792

VOTE: 525 Uganda Embassy in Russia, Moscow

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Moscow, Russia						
<i>Key Service Area 120009 Tourism Promotion</i>						
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	200,000	200,000	0	200,000	200,000
227002 Travel abroad	0	80,000	80,000	0	80,000	80,000
<i>Total Cost of Key Service Area 120009</i>	0	300,000	300,000	0	300,000	300,000
Total Cost for Department 001	0	300,000	300,000	0	300,000	300,000
Total Excluding Arrears	0	300,000	300,000	0	300,000	300,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	300,000	0	300,000	300,000	0	300,000
Total Excluding Arrears	300,000	0	300,000	300,000	0	300,000
Programme 12 Human Capital Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Moscow, Russia						
<i>Key Service Area 000034 Education and Skills Development</i>						
227001 Travel inland	0	80,000	80,000	0	80,000	80,000
<i>Total Cost of Key Service Area 000034</i>	0	80,000	80,000	0	80,000	80,000
Total Cost for Department 001	0	80,000	80,000	0	80,000	80,000
Total Excluding Arrears	0	80,000	80,000	0	80,000	80,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	80,000	0	80,000	80,000	0	80,000
Total Excluding Arrears	80,000	0	80,000	80,000	0	80,000

VOTE: 525 Uganda Embassy in Russia, Moscow

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 13 Innovation, Technology Development And Transfer						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Moscow, Russia						
<i>Key Service Area 370002 Technology and Innovation</i>						
227001 Travel inland	0	118,624	118,624	0	118,624	118,624
<i>Total Cost of Key Service Area 370002</i>	0	118,624	118,624	0	118,624	118,624
Total Cost for Department 001	0	118,624	118,624	0	118,624	118,624
<i>Total Excluding Arrears</i>	0	118,624	118,624	0	118,624	118,624
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	118,624	0	118,624	118,624	0	118,624
<i>Total Excluding Arrears</i>	118,624	0	118,624	118,624	0	118,624
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Moscow, Russia						
<i>Key Service Area 000013 HIV/AIDS Mainstreaming</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	0	3,000	3,000
<i>Total Cost of Key Service Area 000013</i>	0	3,000	3,000	0	3,000	3,000
<i>Key Service Area 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	659,960	0	659,960	909,960	0	909,960
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,085,667	1,085,667	0	1,854,004	1,854,004
212102 Medical expenses (Employees)	0	70,000	70,000	0	120,000	120,000
221001 Advertising and Public Relations	0	0	0	0	221,800	221,800
221003 Staff Training	0	0	0	0	140,000	140,000
221005 Official Ceremonies and State Functions	0	60,000	60,000	0	101,478	101,478
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	20,000	20,000

VOTE: 525 Uganda Embassy in Russia, Moscow

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Moscow, Russia						
Key Service Area 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	16,000	16,000	0	40,000	40,000
221009 Welfare and Entertainment	0	98,000	98,000	0	219,060	219,060
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	50,000	50,000
221012 Small Office Equipment	0	20,000	20,000	0	35,000	35,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	25,000	25,000	0	51,641	51,641
222002 Postage and Courier	0	7,000	7,000	0	7,140	7,140
223001 Property Management Expenses	0	0	0	0	30,000	30,000
223003 Rent-Produced Assets-to private entities	0	1,345,916	1,345,916	0	2,077,140	2,077,140
223005 Electricity	0	1,000	1,000	0	50,000	50,000
226001 Insurances	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	0	0	0	2,302,885	2,302,885
227002 Travel abroad	0	0	0	0	190,000	190,000
227003 Carriage, Haulage, Freight and transport hire	0	65,000	65,000	0	131,000	131,000
227004 Fuel, Lubricants and Oils	0	30,625	30,625	0	70,000	70,000
228002 Maintenance-Transport Equipment	0	52,000	52,000	0	156,060	156,060
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,000	16,000	0	50,000	50,000
228004 Maintenance-Other Fixed Assets	0	4,000	4,000	0	10,000	10,000
Total Cost of Key Service Area 000014	659,960	2,935,208	3,595,168	909,960	7,935,208	8,845,168
Key Service Area 000089 Climate Change Mitigation						
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
Total Cost of Key Service Area 000089	0	2,000	2,000	0	2,000	2,000
Total Cost for Department 001	659,960	2,940,208	3,600,168	909,960	7,940,208	8,850,168
Total Excluding Arrears	659,960	2,940,208	3,600,168	909,960	7,940,208	8,850,168

VOTE: 525 Uganda Embassy in Russia, Moscow

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	3,600,168	0	3,600,168	8,850,168	0	8,850,168
<i>Total Excluding Arrears</i>	3,600,168	0	3,600,168	8,850,168	0	8,850,168
Grand Total Vote 525	4,098,792	0	4,098,792	9,348,792	0	9,348,792
<i>Total Excluding Arrears</i>	4,098,792	0	4,098,792	9,348,792	0	9,348,792

VOTE: 525 Uganda Embassy in Russia, Moscow**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142204	Visa fees	0.050	0.055
142223	Document certification fees	0.000	0.001
Total		0.050	0.056

VOTE: 526 Uganda Embassy in Australia, Canberra

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	100,000	0	100,000	100,000	0	100,000
Total for Programme	100,000	0	100,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	4,962,683	0	4,962,683	7,762,683	0	7,762,683
Total for Programme	4,962,683	0	4,962,683	7,762,683	0	7,762,683
<i>Total Excluding Arrears</i>	4,962,683	0	4,962,683	7,762,683	0	7,762,683
Grand Total Vote 526	5,062,683	0	5,062,683	7,862,683	0	7,862,683
<i>Total Excluding Arrears</i>	5,062,683	0	5,062,683	7,862,683	0	7,862,683

VOTE: 526 Uganda Embassy in Australia, Canberra

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Canberra, Australia	0	100,000	100,000	0	100,000	100,000
Total Recurrent Budget Estimates for Vote Function	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	100,000	100,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	100,000	100,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Canberra, Australia	989,089	3,973,595	4,962,683	989,089	6,773,595	7,762,683
Total Recurrent Budget Estimates for Vote Function	989,089	3,973,595	4,962,683	989,089	6,773,595	7,762,683
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	989,089	3,973,595	4,962,683	989,089	6,773,595	7,762,683
<i>Total Excluding Arrears</i>	989,089	3,973,595	4,962,683	989,089	6,773,595	7,762,683
Grand Total Vote 526	989,089	4,073,595	5,062,683	989,089	6,873,595	7,862,683
<i>Total Excluding Arrears</i>	989,089	4,073,595	5,062,683	989,089	6,873,595	7,862,683

VOTE: 526 Uganda Embassy in Australia, Canberra

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,550,937	0	2,550,937	2,840,937	0	2,840,937
212 Social Contributions	265,072	0	265,072	319,947	0	319,947
221 General Use of goods and services	230,000	0	230,000	1,160,000	0	1,160,000
222 Communications	50,000	0	50,000	88,000	0	88,000
223 Utility and Property Expenses	1,188,675	0	1,188,675	1,228,675	0	1,228,675
227 Travel and Transport	667,000	0	667,000	2,097,000	0	2,097,000
228 Maintenance	111,000	0	111,000	128,125	0	128,125
Grand Total Vote 526	5,062,683	0	5,062,683	7,862,683	0	7,862,683
<i>Total Excluding Arrears</i>	5,062,683	0	5,062,683	7,862,683	0	7,862,683

VOTE: 526 Uganda Embassy in Australia, Canberra

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	989,089	0	989,089	989,089	0	989,089
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,561,848	0	1,561,848	1,851,848	0	1,851,848
212102 Medical expenses (Employees)	265,072	0	265,072	319,947	0	319,947
221001 Advertising and Public Relations	0	0	0	140,000	0	140,000
221002 Workshops, Meetings and Seminars	0	0	0	600,000	0	600,000
221008 Information and Communication Technology Supplies.	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	130,000	0	130,000	280,000	0	280,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000	90,000	0	90,000
221012 Small Office Equipment	50,000	0	50,000	20,000	0	20,000
222001 Information and Communication Technology Services.	50,000	0	50,000	88,000	0	88,000
223005 Electricity	185,000	0	185,000	185,000	0	185,000
223006 Water	10,000	0	10,000	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	95,000	0	95,000	105,000	0	105,000
223901 Rent-(Produced Assets) to other govt. units	898,675	0	898,675	928,675	0	928,675
227001 Travel inland	240,000	0	240,000	870,000	0	870,000
227002 Travel abroad	345,000	0	345,000	1,135,000	0	1,135,000
227004 Fuel, Lubricants and Oils	82,000	0	82,000	92,000	0	92,000
228002 Maintenance-Transport Equipment	51,000	0	51,000	61,000	0	61,000
228004 Maintenance-Other Fixed Assets	60,000	0	60,000	67,125	0	67,125
Grand Total Vote 526	5,062,683	0	5,062,683	7,862,683	0	7,862,683
Total Excluding Arrears	5,062,683	0	5,062,683	7,862,683	0	7,862,683

VOTE: 526 Uganda Embassy in Australia, Canberra

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Canberra, Australia						
<i>Key Service Area 120009 Tourism Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	10,000	10,000
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	30,000	30,000	0	60,000	60,000
<i>Total Cost of Key Service Area 120009</i>	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 001	0	100,000	100,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	100,000	0	100,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Canberra, Australia						
<i>Key Service Area 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	989,089	0	989,089	989,089	0	989,089
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,501,848	1,501,848	0	1,841,848	1,841,848
212102 Medical expenses (Employees)	0	265,072	265,072	0	319,947	319,947
221001 Advertising and Public Relations	0	0	0	0	120,000	120,000

VOTE: 526 Uganda Embassy in Australia, Canberra

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Canberra, Australia						
Key Service Area 000014 Administrative and Support Services						
221002 Workshops, Meetings and Seminars	0	0	0	0	600,000	600,000
221008 Information and Communication Technology Supplies.	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	130,000	130,000	0	280,000	280,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	80,000	80,000
221012 Small Office Equipment	0	50,000	50,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	50,000	50,000	0	88,000	88,000
223005 Electricity	0	185,000	185,000	0	185,000	185,000
223006 Water	0	10,000	10,000	0	10,000	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	95,000	95,000	0	105,000	105,000
223901 Rent-(Produced Assets) to other govt. units	0	898,675	898,675	0	928,675	928,675
227001 Travel inland	0	210,000	210,000	0	610,000	610,000
227002 Travel abroad	0	345,000	345,000	0	850,000	850,000
227004 Fuel, Lubricants and Oils	0	82,000	82,000	0	62,000	62,000
228002 Maintenance-Transport Equipment	0	51,000	51,000	0	61,000	61,000
228004 Maintenance-Other Fixed Assets	0	60,000	60,000	0	67,125	67,125
Total Cost of Key Service Area 000014	989,089	3,973,595	4,962,683	989,089	6,258,595	7,247,683
Key Service Area 460056 Consulars services						
227001 Travel inland	0	0	0	0	200,000	200,000
227002 Travel abroad	0	0	0	0	285,000	285,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
Total Cost of Key Service Area 460056	0	0	0	0	515,000	515,000
Total Cost for Department 001	989,089	3,973,595	4,962,683	989,089	6,773,595	7,762,683
Total Excluding Arrears	989,089	3,973,595	4,962,683	989,089	6,773,595	7,762,683
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 526 Uganda Embassy in Australia, Canberra

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Total for Vote Function 01	4,962,683	0	4,962,683	7,762,683	0	7,762,683
<i>Total Excluding Arrears</i>	4,962,683	0	4,962,683	7,762,683	0	7,762,683
Grand Total Vote 526	5,062,683	0	5,062,683	7,862,683	0	7,862,683
<i>Total Excluding Arrears</i>	5,062,683	0	5,062,683	7,862,683	0	7,862,683

VOTE: 527 Uganda Embassy in South Sudan, Juba

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	100,000	0	100,000	100,000	0	100,000
Total for Programme	100,000	0	100,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000
Programme: 07 Private Sector Development						
01 Overseas Mission Services	150,000	0	150,000	150,000	0	150,000
Total for Programme	150,000	0	150,000	150,000	0	150,000
<i>Total Excluding Arrears</i>	150,000	0	150,000	150,000	0	150,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	4,713,816	0	4,713,816	5,663,816	0	5,663,816
Total for Programme	4,713,816	0	4,713,816	5,663,816	0	5,663,816
<i>Total Excluding Arrears</i>	4,713,816	0	4,713,816	5,663,816	0	5,663,816
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	155,000	0	155,000	155,000	0	155,000
Total for Programme	155,000	0	155,000	155,000	0	155,000
<i>Total Excluding Arrears</i>	155,000	0	155,000	155,000	0	155,000
Grand Total Vote 527	5,118,816	0	5,118,816	6,068,816	0	6,068,816
<i>Total Excluding Arrears</i>	5,118,816	0	5,118,816	6,068,816	0	6,068,816

VOTE: 527 Uganda Embassy in South Sudan, Juba

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	0	100,000	100,000	0	100,000	100,000
Total Recurrent Budget Estimates for Vote Function	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	100,000	100,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	100,000	100,000
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	0	150,000	150,000	0	150,000	150,000
Total Recurrent Budget Estimates for Vote Function	0	150,000	150,000	0	150,000	150,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	150,000	150,000	0	150,000	150,000
<i>Total Excluding Arrears</i>	0	150,000	150,000	0	150,000	150,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	423,024	3,240,792	3,663,816	423,024	5,240,792	5,663,816
Total Recurrent Budget Estimates for Vote Function	423,024	3,240,792	3,663,816	423,024	5,240,792	5,663,816
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1711 Retooling of Mission in Juba	1,050,000	0	1,050,000	0	0	0
Total Development Budget Estimates for Vote Function	1,050,000	0	1,050,000	0	0	0
Total for Vote Function 01	1,473,024	3,240,792	4,713,816	423,024	5,240,792	5,663,816
<i>Total Excluding Arrears</i>	1,473,024	3,240,792	4,713,816	423,024	5,240,792	5,663,816

VOTE: 527 Uganda Embassy in South Sudan, Juba

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	0	155,000	155,000	0	155,000	155,000
Total Recurrent Budget Estimates for Vote Function	0	155,000	155,000	0	155,000	155,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	155,000	155,000	0	155,000	155,000
<i>Total Excluding Arrears</i>	0	155,000	155,000	0	155,000	155,000
Grand Total Vote 527	1,473,024	3,645,792	5,118,816	423,024	5,645,792	6,068,816
<i>Total Excluding Arrears</i>	1,473,024	3,645,792	5,118,816	423,024	5,645,792	6,068,816

VOTE: 527 Uganda Embassy in South Sudan, Juba

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Embassy in Juba, South Sudan						
1711 Retooling of Mission in Juba	1,050,000	0	1,050,000	0	0	0
Total for the Department 001	1,050,000	0	1,050,000	0	0	0
<i>Total Excluding Arrears</i>	1,050,000	0	1,050,000	0	0	0
Grand Total Vote	1,050,000	0	1,050,000	0	0	0
<i>Total Excluding Arrears</i>	1,050,000	0	1,050,000	0	0	0

VOTE: 527 Uganda Embassy in South Sudan, Juba

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,908,024	0	1,908,024	2,355,336	0	2,355,336
212 Social Contributions	121,400	0	121,400	121,400	0	121,400
221 General Use of goods and services	428,500	0	428,500	1,535,080	0	1,535,080
223 Utility and Property Expenses	995,892	0	995,892	747,000	0	747,000
226 Insurances and Licenses	30,000	0	30,000	55,000	0	55,000
227 Travel and Transport	450,000	0	450,000	1,030,000	0	1,030,000
228 Maintenance	135,000	0	135,000	225,000	0	225,000
312 Acquisition of Produced Assets	1,050,000	0	1,050,000	0	0	0
Grand Total Vote 527	5,118,816	0	5,118,816	6,068,816	0	6,068,816
Total Excluding Arrears	5,118,816	0	5,118,816	6,068,816	0	6,068,816

VOTE: 527 Uganda Embassy in South Sudan, Juba

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	423,024	0	423,024	423,024	0	423,024
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,485,000	0	1,485,000	1,932,312	0	1,932,312
212102 Medical expenses (Employees)	101,400	0	101,400	101,400	0	101,400
212103 Incapacity benefits (Employees)	20,000	0	20,000	20,000	0	20,000
221001 Advertising and Public Relations	100,000	0	100,000	302,000	0	302,000
221002 Workshops, Meetings and Seminars	0	0	0	605,580	0	605,580
221003 Staff Training	20,000	0	20,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	30,000	0	30,000	104,000	0	104,000
221008 Information and Communication Technology Supplies.	50,000	0	50,000	200,000	0	200,000
221009 Welfare and Entertainment	63,500	0	63,500	3,500	0	3,500
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	260,000	0	260,000
221012 Small Office Equipment	40,000	0	40,000	40,000	0	40,000
221014 Bank Charges and other Bank related costs	25,000	0	25,000	0	0	0
223003 Rent-Produced Assets-to private entities	780,892	0	780,892	492,000	0	492,000
223004 Guard and Security services	45,000	0	45,000	45,000	0	45,000
223005 Electricity	120,000	0	120,000	140,000	0	140,000
223006 Water	50,000	0	50,000	70,000	0	70,000
226001 Insurances	30,000	0	30,000	55,000	0	55,000
227001 Travel inland	145,000	0	145,000	445,000	0	445,000
227002 Travel abroad	0	0	0	255,000	0	255,000
227003 Carriage, Haulage, Freight and transport hire	45,000	0	45,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	260,000	0	260,000	310,000	0	310,000
228002 Maintenance-Transport Equipment	55,000	0	55,000	55,000	0	55,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0	30,000	50,000	0	50,000
228004 Maintenance-Other Fixed Assets	50,000	0	50,000	120,000	0	120,000

VOTE: 527 Uganda Embassy in South Sudan, Juba

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312121 Non-Residential Buildings - Acquisition	1,050,000	0	1,050,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	0	0	0
Grand Total Vote 527	5,118,816	0	5,118,816	6,068,816	0	6,068,816
<i>Total Excluding Arrears</i>	5,118,816	0	5,118,816	6,068,816	0	6,068,816

VOTE: 527 Uganda Embassy in South Sudan, Juba

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan						
<i>Key Service Area 120009 Tourism Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	30,000	30,000
221001 Advertising and Public Relations	0	20,000	20,000	0	0	0
221003 Staff Training	0	20,000	20,000	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	0	0	0	50,000	50,000
<i>Total Cost of Key Service Area 120009</i>	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 001	0	100,000	100,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	100,000	0	100,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan						
<i>Key Service Area 000088 Investment Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	75,000	75,000
221001 Advertising and Public Relations	0	30,000	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	60,000	60,000	0	0	0

VOTE: 527 Uganda Embassy in South Sudan, Juba

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan						
Key Service Area 000088 Investment Promotion						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	25,000	25,000
227001 Travel inland	0	25,000	25,000	0	20,000	20,000
<i>Total Cost of Key Service Area 000088</i>	0	150,000	150,000	0	150,000	150,000
Total Cost for Department 001	0	150,000	150,000	0	150,000	150,000
Total Excluding Arrears	0	150,000	150,000	0	150,000	150,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	150,000	0	150,000	150,000	0	150,000
Total Excluding Arrears	150,000	0	150,000	150,000	0	150,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	423,024	0	423,024	423,024	0	423,024
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,360,000	1,360,000	0	1,777,312	1,777,312
212102 Medical expenses (Employees)	0	101,400	101,400	0	101,400	101,400
212103 Incapacity benefits (Employees)	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	50,000	50,000	0	272,000	272,000
221002 Workshops, Meetings and Seminars	0	0	0	0	605,580	605,580
221007 Books, Periodicals & Newspapers	0	30,000	30,000	0	104,000	104,000
221008 Information and Communication Technology Supplies.	0	50,000	50,000	0	150,000	150,000
221009 Welfare and Entertainment	0	3,500	3,500	0	3,500	3,500

VOTE: 527 Uganda Embassy in South Sudan, Juba

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan						
Key Service Area 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	185,000	185,000
221012 Small Office Equipment	0	40,000	40,000	0	40,000	40,000
221014 Bank Charges and other Bank related costs	0	25,000	25,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	780,892	780,892	0	492,000	492,000
223004 Guard and Security services	0	45,000	45,000	0	45,000	45,000
223005 Electricity	0	120,000	120,000	0	140,000	140,000
223006 Water	0	50,000	50,000	0	70,000	70,000
226001 Insurances	0	30,000	30,000	0	55,000	55,000
227001 Travel inland	0	65,000	65,000	0	370,000	370,000
227002 Travel abroad	0	0	0	0	255,000	255,000
227003 Carriage, Haulage, Freight and transport hire	0	45,000	45,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	260,000	260,000	0	310,000	310,000
228002 Maintenance-Transport Equipment	0	55,000	55,000	0	55,000	55,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000	0	50,000	50,000
228004 Maintenance-Other Fixed Assets	0	50,000	50,000	0	120,000	120,000
Total Cost of Key Service Area 000014	423,024	3,240,792	3,663,816	423,024	5,240,792	5,663,816
Total Cost for Department 001	423,024	3,240,792	3,663,816	423,024	5,240,792	5,663,816
Total Excluding Arrears	423,024	3,240,792	3,663,816	423,024	5,240,792	5,663,816
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1711 Retooling of Mission in Juba						
Key Service Area 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	1,050,000	0	1,050,000	0	0	0
Total Cost of Key Service Area 000003	1,050,000	0	1,050,000	0	0	0
Total Cost for Project 1711	1,050,000	0	1,050,000	0	0	0
Total Excluding Arrears	1,050,000	0	1,050,000	0	0	0

VOTE: 527 Uganda Embassy in South Sudan, Juba

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Total for Vote Function 01	4,713,816	0	4,713,816	5,663,816	0	5,663,816
<i>Total Excluding Arrears</i>	4,713,816	0	4,713,816	5,663,816	0	5,663,816
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan						
<i>Key Service Area 560009 Cooperation frameworks and Development Assistance</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	55,000	55,000	0	55,000	55,000
<i>Total Cost of Key Service Area 560009</i>	0	155,000	155,000	0	155,000	155,000
Total Cost for Department 001	0	155,000	155,000	0	155,000	155,000
<i>Total Excluding Arrears</i>	0	155,000	155,000	0	155,000	155,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	155,000	0	155,000	155,000	0	155,000
<i>Total Excluding Arrears</i>	155,000	0	155,000	155,000	0	155,000
Grand Total Vote 527	5,118,816	0	5,118,816	6,068,816	0	6,068,816
<i>Total Excluding Arrears</i>	5,118,816	0	5,118,816	6,068,816	0	6,068,816

VOTE: 527 Uganda Embassy in South Sudan, Juba

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142204	Visa fees	0.000	0.003
142206	Other migration permits (excluding passport and visa fees)	0.000	0.120
142222	Issuance of identification documents	0.000	0.000
142223	Document certification fees	0.000	0.030
Total		0.000	0.153

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
01 Overseas Mission Services	0	0	0	826,988	0	826,988
Total for Programme	0	0	0	826,988	0	826,988
<i>Total Excluding Arrears</i>	0	0	0	826,988	0	826,988
Programme: 05 Tourism Development						
01 Overseas Mission Services	0	0	0	662,812	0	662,812
Total for Programme	0	0	0	662,812	0	662,812
<i>Total Excluding Arrears</i>	0	0	0	662,812	0	662,812
Programme: 16 Governance And Security						
01 Overseas Mission Services	20,971,326	0	20,971,326	11,811,526	0	11,811,526
Total for Programme	20,971,326	0	20,971,326	11,811,526	0	11,811,526
<i>Total Excluding Arrears</i>	20,971,326	0	20,971,326	11,811,526	0	11,811,526
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	1,600,000	0	1,600,000	1,600,000	0	1,600,000
Total for Programme	1,600,000	0	1,600,000	1,600,000	0	1,600,000
<i>Total Excluding Arrears</i>	1,600,000	0	1,600,000	1,600,000	0	1,600,000
Grand Total Vote 528	22,571,326	0	22,571,326	14,901,326	0	14,901,326
<i>Total Excluding Arrears</i>	22,571,326	0	22,571,326	14,901,326	0	14,901,326

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Abu Dhabi, United Arab Emirates	0	0	0	0	826,988	826,988
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	826,988	826,988
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	826,988	826,988
<i>Total Excluding Arrears</i>	0	0	0	0	826,988	826,988
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Abu Dhabi, United Arab Emirates	0	0	0	0	662,812	662,812
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	662,812	662,812
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	662,812	662,812
<i>Total Excluding Arrears</i>	0	0	0	0	662,812	662,812
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Abu Dhabi, United Arab Emirates	1,831,326	8,350,000	10,181,326	1,831,326	6,980,200	8,811,526
Total Recurrent Budget Estimates for Vote Function	1,831,326	8,350,000	10,181,326	1,831,326	6,980,200	8,811,526
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1744 Retooling Mission in Abu Dhabi	10,790,000	0	10,790,000	0	0	0
1946 Institutional Development of Uganda Embassy in Abu Dhabi	0	0	0	3,000,000	0	3,000,000
Total Development Budget Estimates for Vote Function	10,790,000	0	10,790,000	3,000,000	0	3,000,000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Total for Vote Function 01	12,621,326	8,350,000	20,971,326	4,831,326	6,980,200	11,811,526
<i>Total Excluding Arrears</i>	12,621,326	8,350,000	20,971,326	4,831,326	6,980,200	11,811,526
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Abu Dhabi, United Arab Emirates	0	1,600,000	1,600,000	0	1,600,000	1,600,000
Total Recurrent Budget Estimates for Vote Function	0	1,600,000	1,600,000	0	1,600,000	1,600,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	1,600,000	1,600,000	0	1,600,000	1,600,000
<i>Total Excluding Arrears</i>	0	1,600,000	1,600,000	0	1,600,000	1,600,000
Grand Total Vote 528	12,621,326	9,950,000	22,571,326	4,831,326	10,070,000	14,901,326
<i>Total Excluding Arrears</i>	12,621,326	9,950,000	22,571,326	4,831,326	10,070,000	14,901,326

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
1744 Retooling Mission in Abu Dhabi	10,790,000	0	10,790,000	0	0	0
1946 Institutional Development of Uganda Embassy in Abu Dhabi	0	0	0	3,000,000	0	3,000,000
Total for the Department 001	10,790,000	0	10,790,000	3,000,000	0	3,000,000
<i>Total Excluding Arrears</i>	10,790,000	0	10,790,000	3,000,000	0	3,000,000
Grand Total Vote	10,790,000	0	10,790,000	3,000,000	0	3,000,000
<i>Total Excluding Arrears</i>	10,790,000	0	10,790,000	3,000,000	0	3,000,000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	4,713,326	0	4,713,326	4,256,526	0	4,256,526
212 Social Contributions	250,000	0	250,000	350,000	0	350,000
221 General Use of goods and services	1,376,000	0	1,376,000	1,814,088	0	1,814,088
222 Communications	260,000	0	260,000	260,000	0	260,000
223 Utility and Property Expenses	3,459,000	0	3,459,000	3,893,000	0	3,893,000
226 Insurances and Licenses	50,000	0	50,000	12,500	0	12,500
227 Travel and Transport	1,633,000	0	1,633,000	1,255,212	0	1,255,212
228 Maintenance	40,000	0	40,000	60,000	0	60,000
312 Acquisition of Produced Assets	10,790,000	0	10,790,000	3,000,000	0	3,000,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	0	0	0
Grand Total Vote 528	22,571,326	0	22,571,326	14,901,326	0	14,901,326
<i>Total Excluding Arrears</i>	22,571,326	0	22,571,326	14,901,326	0	14,901,326

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,831,326	0	1,831,326	1,831,326	0	1,831,326
211104 Employee Gratuity	80,000	0	80,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,802,000	0	2,802,000	2,425,200	0	2,425,200
212102 Medical expenses (Employees)	250,000	0	250,000	350,000	0	350,000
221001 Advertising and Public Relations	275,000	0	275,000	475,000	0	475,000
221002 Workshops, Meetings and Seminars	540,000	0	540,000	879,588	0	879,588
221007 Books, Periodicals & Newspapers	52,500	0	52,500	24,500	0	24,500
221008 Information and Communication Technology Supplies.	100,000	0	100,000	50,000	0	50,000
221009 Welfare and Entertainment	200,000	0	200,000	225,000	0	225,000
221011 Printing, Stationery, Photocopying and Binding	133,500	0	133,500	130,000	0	130,000
221012 Small Office Equipment	70,000	0	70,000	27,500	0	27,500
221014 Bank Charges and other Bank related costs	5,000	0	5,000	2,500	0	2,500
222001 Information and Communication Technology Services.	260,000	0	260,000	260,000	0	260,000
223003 Rent-Produced Assets-to private entities	3,032,000	0	3,032,000	3,633,500	0	3,633,500
223005 Electricity	235,000	0	235,000	150,000	0	150,000
223006 Water	192,000	0	192,000	109,500	0	109,500
226001 Insurances	50,000	0	50,000	12,500	0	12,500
227001 Travel inland	800,000	0	800,000	750,212	0	750,212
227002 Travel abroad	600,000	0	600,000	325,000	0	325,000
227003 Carriage, Haulage, Freight and transport hire	50,000	0	50,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	183,000	0	183,000	80,000	0	80,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	60,000	0	60,000
312111 Residential Buildings - Acquisition	0	0	0	3,000,000	0	3,000,000
312121 Non-Residential Buildings - Acquisition	10,000,000	0	10,000,000	0	0	0
312212 Light Vehicles - Acquisition	500,000	0	500,000	0	0	0

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312229 Other ICT Equipment - Acquisition	100,000	0	100,000	0	0	0
312235 Furniture and Fittings - Acquisition	190,000	0	190,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	0	0	0
Grand Total Vote 528	22,571,326	0	22,571,326	14,901,326	0	14,901,326
Total Excluding Arrears	22,571,326	0	22,571,326	14,901,326	0	14,901,326

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
<i>Key Service Area 000086 Access to Regional and International Markets</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	300,000	300,000
221001 Advertising and Public Relations	0	0	0	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	0	0	0	139,588	139,588
227001 Travel inland	0	0	0	0	287,400	287,400
<i>Total Cost of Key Service Area 000086</i>	0	0	0	0	826,988	826,988
Total Cost for Department 001	0	0	0	0	826,988	826,988
<i>Total Excluding Arrears</i>	0	0	0	0	826,988	826,988
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	826,988	0	826,988
<i>Total Excluding Arrears</i>	0	0	0	826,988	0	826,988
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
<i>Key Service Area 120009 Tourism Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	200,000	200,000
221001 Advertising and Public Relations	0	0	0	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	62,812	62,812
227002 Travel abroad	0	0	0	0	100,000	100,000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
<i>Total Cost of Key Service Area 120009</i>	0	0	0	0	662,812	662,812
Total Cost for Department 001	0	0	0	0	662,812	662,812
<i>Total Excluding Arrears</i>	0	0	0	0	662,812	662,812
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	662,812	0	662,812
<i>Total Excluding Arrears</i>	0	0	0	662,812	0	662,812
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
<i>Key Service Area 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	1,831,326	0	1,831,326	1,831,326	0	1,831,326
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,100,000	2,100,000	0	1,210,200	1,210,200
212102 Medical expenses (Employees)	0	50,000	50,000	0	350,000	350,000
221001 Advertising and Public Relations	0	200,000	200,000	0	225,000	225,000
221002 Workshops, Meetings and Seminars	0	500,000	500,000	0	405,000	405,000
221007 Books, Periodicals & Newspapers	0	40,000	40,000	0	14,500	14,500
221008 Information and Communication Technology Supplies.	0	100,000	100,000	0	25,000	25,000
221009 Welfare and Entertainment	0	100,000	100,000	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000	0	100,000	100,000
221012 Small Office Equipment	0	50,000	50,000	0	15,000	15,000
221014 Bank Charges and other Bank related costs	0	0	0	0	1,250	1,250
222001 Information and Communication Technology Services.	0	200,000	200,000	0	210,000	210,000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
Key Service Area 000014 Administrative and Support Services						
223003 Rent-Produced Assets-to private entities	0	3,032,000	3,032,000	0	3,324,250	3,324,250
223005 Electricity	0	200,000	200,000	0	100,000	100,000
223006 Water	0	158,000	158,000	0	70,000	70,000
226001 Insurances	0	50,000	50,000	0	0	0
227001 Travel inland	0	700,000	700,000	0	300,000	300,000
227002 Travel abroad	0	600,000	600,000	0	200,000	200,000
227003 Carriage, Haulage, Freight and transport hire	0	50,000	50,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 000014	1,831,326	8,350,000	10,181,326	1,831,326	6,980,200	8,811,526
Total Cost for Department 001	1,831,326	8,350,000	10,181,326	1,831,326	6,980,200	8,811,526
Total Excluding Arrears	1,831,326	8,350,000	10,181,326	1,831,326	6,980,200	8,811,526
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1744 Retooling Mission in Abu Dhabi						
Key Service Area 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	10,000,000	0	10,000,000	0	0	0
312212 Light Vehicles - Acquisition	500,000	0	500,000	0	0	0
312229 Other ICT Equipment - Acquisition	100,000	0	100,000	0	0	0
312235 Furniture and Fittings - Acquisition	190,000	0	190,000	0	0	0
Total Cost of Key Service Area 000003	10,790,000	0	10,790,000	0	0	0
Total Cost for Project 1744	10,790,000	0	10,790,000	0	0	0
Total Excluding Arrears	10,790,000	0	10,790,000	0	0	0
Project 1946 Institutional Development of Uganda Embassy in Abu Dhabi						
Key Service Area 000003 Facilities and Equipment Management						
312111 Residential Buildings - Acquisition	0	0	0	3,000,000	0	3,000,000
Total Cost of Key Service Area 000003	0	0	0	3,000,000	0	3,000,000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1946	0	0	0	3,000,000	0	3,000,000
Total Excluding Arrears	0	0	0	3,000,000	0	3,000,000
Total for Vote Function 01	20,971,326	0	20,971,326	11,811,526	0	11,811,526
Total Excluding Arrears	20,971,326	0	20,971,326	11,811,526	0	11,811,526
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
Key Service Area 560009 Cooperation frameworks and Development Assistance						
211104 Employee Gratuity	0	80,000	80,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	702,000	702,000	0	715,000	715,000
212102 Medical expenses (Employees)	0	200,000	200,000	0	0	0
221001 Advertising and Public Relations	0	75,000	75,000	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	135,000	135,000
221007 Books, Periodicals & Newspapers	0	12,500	12,500	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	0	0	0	25,000	25,000
221009 Welfare and Entertainment	0	100,000	100,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	13,500	13,500	0	30,000	30,000
221012 Small Office Equipment	0	20,000	20,000	0	12,500	12,500
221014 Bank Charges and other Bank related costs	0	5,000	5,000	0	1,250	1,250
222001 Information and Communication Technology Services.	0	60,000	60,000	0	50,000	50,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	309,250	309,250
223005 Electricity	0	35,000	35,000	0	50,000	50,000
223006 Water	0	34,000	34,000	0	39,500	39,500
226001 Insurances	0	0	0	0	12,500	12,500

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
<i>Key Service Area 560009 Cooperation frameworks and Development Assistance</i>						
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227002 Travel abroad	0	0	0	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	83,000	83,000	0	0	0
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	10,000	10,000
<i>Total Cost of Key Service Area 560009</i>	0	1,600,000	1,600,000	0	1,600,000	1,600,000
Total Cost for Department 001	0	1,600,000	1,600,000	0	1,600,000	1,600,000
<i>Total Excluding Arrears</i>	0	1,600,000	1,600,000	0	1,600,000	1,600,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	1,600,000	0	1,600,000	1,600,000	0	1,600,000
<i>Total Excluding Arrears</i>	1,600,000	0	1,600,000	1,600,000	0	1,600,000
Grand Total Vote 528	22,571,326	0	22,571,326	14,901,326	0	14,901,326
<i>Total Excluding Arrears</i>	22,571,326	0	22,571,326	14,901,326	0	14,901,326

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142204	Visa fees	0.010	0.000
142206	Other migration permits (excluding passport and visa fees)	0.030	0.000
142223	Document certification fees	0.120	0.000
Total		0.160	0.000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	100,000	0	100,000	100,000	0	100,000
Total for Programme	100,000	0	100,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	3,321,816	0	3,321,816	3,831,816	0	3,831,816
Total for Programme	3,321,816	0	3,321,816	3,831,816	0	3,831,816
<i>Total Excluding Arrears</i>	3,321,816	0	3,321,816	3,831,816	0	3,831,816
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total for Programme	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Grand Total Vote 529	4,421,816	0	4,421,816	4,931,816	0	4,931,816
<i>Total Excluding Arrears</i>	4,421,816	0	4,421,816	4,931,816	0	4,931,816

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Bujumbura, Burundi	0	100,000	100,000	0	100,000	100,000
Total Recurrent Budget Estimates for Vote Function	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	100,000	100,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	100,000	100,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Bujumbura, Burundi	456,402	2,375,414	2,831,816	456,402	3,375,414	3,831,816
Total Recurrent Budget Estimates for Vote Function	456,402	2,375,414	2,831,816	456,402	3,375,414	3,831,816
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1734 Retooling of Mission in Bujumbura - Burundi	490,000	0	490,000	0	0	0
Total Development Budget Estimates for Vote Function	490,000	0	490,000	0	0	0
Total for Vote Function 01	946,402	2,375,414	3,321,816	456,402	3,375,414	3,831,816
<i>Total Excluding Arrears</i>	946,402	2,375,414	3,321,816	456,402	3,375,414	3,831,816
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Bujumbura, Burundi	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total Recurrent Budget Estimates for Vote Function	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	1,000,000	1,000,000	0	1,000,000	1,000,000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Total Excluding Arrears</i>	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Grand Total Vote 529	946,402	3,475,414	4,421,816	456,402	4,475,414	4,931,816
<i>Total Excluding Arrears</i>	946,402	3,475,414	4,421,816	456,402	4,475,414	4,931,816

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Embassy in Bujumbura, Burundi						
1734 Retooling of Mission in Bujumbura - Burundi	490,000	0	490,000	0	0	0
Total for the Department 001	490,000	0	490,000	0	0	0
<i>Total Excluding Arrears</i>	490,000	0	490,000	0	0	0
Grand Total Vote	490,000	0	490,000	0	0	0
<i>Total Excluding Arrears</i>	490,000	0	490,000	0	0	0

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,307,843	0	2,307,843	2,807,843	0	2,807,843
212 Social Contributions	35,000	0	35,000	35,000	0	35,000
221 General Use of goods and services	415,000	0	415,000	760,000	0	760,000
222 Communications	55,372	0	55,372	75,372	0	75,372
223 Utility and Property Expenses	659,000	0	659,000	659,000	0	659,000
226 Insurances and Licenses	15,000	0	15,000	15,000	0	15,000
227 Travel and Transport	364,600	0	364,600	414,000	0	414,000
228 Maintenance	80,000	0	80,000	165,600	0	165,600
312 Acquisition of Produced Assets	490,000	0	490,000	0	0	0
Grand Total Vote 529	4,421,816	0	4,421,816	4,931,816	0	4,931,816
Total Excluding Arrears	4,421,816	0	4,421,816	4,931,816	0	4,931,816

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	456,402	0	456,402	456,402	0	456,402
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,851,441	0	1,851,441	2,351,441	0	2,351,441
212101 Social Security Contributions	0	0	0	15,000	0	15,000
212102 Medical expenses (Employees)	20,000	0	20,000	20,000	0	20,000
212201 Social Security Contributions	15,000	0	15,000	0	0	0
221001 Advertising and Public Relations	150,000	0	150,000	250,000	0	250,000
221002 Workshops, Meetings and Seminars	50,000	0	50,000	140,000	0	140,000
221003 Staff Training	25,000	0	25,000	120,000	0	120,000
221007 Books, Periodicals & Newspapers	20,000	0	20,000	0	0	0
221008 Information and Communication Technology Supplies.	20,000	0	20,000	50,000	0	50,000
221009 Welfare and Entertainment	110,000	0	110,000	160,000	0	160,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	40,000	0	40,000
222001 Information and Communication Technology Services.	50,372	0	50,372	70,372	0	70,372
222002 Postage and Courier	5,000	0	5,000	5,000	0	5,000
223003 Rent-Produced Assets-to private entities	580,000	0	580,000	580,000	0	580,000
223004 Guard and Security services	35,000	0	35,000	35,000	0	35,000
223005 Electricity	35,000	0	35,000	35,000	0	35,000
223006 Water	9,000	0	9,000	9,000	0	9,000
226001 Insurances	15,000	0	15,000	15,000	0	15,000
227001 Travel inland	160,000	0	160,000	160,000	0	160,000
227002 Travel abroad	50,000	0	50,000	50,000	0	50,000
227003 Carriage, Haulage, Freight and transport hire	54,600	0	54,600	54,000	0	54,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	150,000	0	150,000
228001 Maintenance-Buildings and Structures	0	0	0	55,000	0	55,000
228002 Maintenance-Transport Equipment	30,000	0	30,000	30,000	0	30,000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0	50,000	80,600	0	80,600
312212 Light Vehicles - Acquisition	490,000	0	490,000	0	0	0
Grand Total Vote 529	4,421,816	0	4,421,816	4,931,816	0	4,931,816
Total Excluding Arrears	4,421,816	0	4,421,816	4,931,816	0	4,931,816

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Bujumbura, Burundi						
<i>Key Service Area 120009 Tourism Promotion</i>						
221001 Advertising and Public Relations	0	50,000	50,000	0	70,000	70,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	30,000	30,000
<i>Total Cost of Key Service Area 120009</i>	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 001	0	100,000	100,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	100,000	0	100,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Bujumbura, Burundi						
<i>Key Service Area 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	456,402	0	456,402	456,402	0	456,402
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,251,441	1,251,441	0	1,751,441	1,751,441
212101 Social Security Contributions	0	0	0	0	15,000	15,000
212102 Medical expenses (Employees)	0	20,000	20,000	0	20,000	20,000
212201 Social Security Contributions	0	15,000	15,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	80,000	80,000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Bujumbura, Burundi						
Key Service Area 000014 Administrative and Support Services						
221002 Workshops, Meetings and Seminars	0	0	0	0	90,000	90,000
221003 Staff Training	0	25,000	25,000	0	120,000	120,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	50,000	50,000
221009 Welfare and Entertainment	0	40,000	40,000	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
222001 Information and Communication Technology Services.	0	50,372	50,372	0	70,372	70,372
222002 Postage and Courier	0	5,000	5,000	0	5,000	5,000
223003 Rent-Produced Assets-to private entities	0	580,000	580,000	0	580,000	580,000
223005 Electricity	0	35,000	35,000	0	19,000	19,000
223006 Water	0	9,000	9,000	0	0	0
226001 Insurances	0	15,000	15,000	0	15,000	15,000
227003 Carriage, Haulage, Freight and transport hire	0	54,600	54,600	0	54,000	54,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	80,000	80,000
228001 Maintenance-Buildings and Structures	0	0	0	0	55,000	55,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	50,600	50,600
Total Cost of Key Service Area 000014	456,402	2,240,414	2,696,816	456,402	3,175,414	3,631,816
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	60,000	60,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
Total Cost of Key Service Area 460056	0	100,000	100,000	0	100,000	100,000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Bujumbura, Burundi						
Key Service Area 460057 Peace and security						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
223004 Guard and Security services	0	35,000	35,000	0	35,000	35,000
223005 Electricity	0	0	0	0	16,000	16,000
223006 Water	0	0	0	0	9,000	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	30,000	30,000
Total Cost of Key Service Area 460057	0	35,000	35,000	0	100,000	100,000
Total Cost for Department 001	456,402	2,375,414	2,831,816	456,402	3,375,414	3,831,816
Total Excluding Arrears	456,402	2,375,414	2,831,816	456,402	3,375,414	3,831,816
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1734 Retooling of Mission in Bujumbura - Burundi						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	490,000	0	490,000	0	0	0
Total Cost of Key Service Area 000003	490,000	0	490,000	0	0	0
Total Cost for Project 1734	490,000	0	490,000	0	0	0
Total Excluding Arrears	490,000	0	490,000	0	0	0
Total for Vote Function 01	3,321,816	0	3,321,816	3,831,816	0	3,831,816
Total Excluding Arrears	3,321,816	0	3,321,816	3,831,816	0	3,831,816
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Bujumbura, Burundi						
Key Service Area 560009 Cooperation frameworks and Development Assistance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	540,000	540,000	0	540,000	540,000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Bujumbura, Burundi						
<i>Key Service Area 560009 Cooperation frameworks and Development Assistance</i>						
221001 Advertising and Public Relations	0	100,000	100,000	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	50,000	50,000
221009 Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	160,000	160,000	0	160,000	160,000
227002 Travel abroad	0	50,000	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
<i>Total Cost of Key Service Area 560009</i>	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total Cost for Department 001	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>Total Excluding Arrears</i>	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Grand Total Vote 529	4,421,816	0	4,421,816	4,931,816	0	4,931,816
<i>Total Excluding Arrears</i>	4,421,816	0	4,421,816	4,931,816	0	4,931,816

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142206	Other migration permits (excluding passport and visa fees)	0.008	0.008
Total		0.008	0.008

VOTE: 530 Uganda Consulate in China, Guangzhou

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 02 Mineral Development						
01 Overseas Mission Services	50,000	0	50,000	0	0	0
Total for Programme	50,000	0	50,000	0	0	0
<i>Total Excluding Arrears</i>	50,000	0	50,000	0	0	0
Programme: 05 Tourism Development						
01 Overseas Mission Services	100,000	0	100,000	100,000	0	100,000
Total for Programme	100,000	0	100,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000
Programme: 07 Private Sector Development						
01 Overseas Mission Services	0	0	0	2,500,000	0	2,500,000
Total for Programme	0	0	0	2,500,000	0	2,500,000
<i>Total Excluding Arrears</i>	0	0	0	2,500,000	0	2,500,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	20,243,680	0	20,243,680	3,700,000	0	3,700,000
Total for Programme	20,243,680	0	20,243,680	3,700,000	0	3,700,000
<i>Total Excluding Arrears</i>	16,742,612	0	16,742,612	3,700,000	0	3,700,000
Programme: 21 Sustainable Extractives Industry Development						
01 Overseas Mission Services	0	0	0	50,000	0	50,000
Total for Programme	0	0	0	50,000	0	50,000
<i>Total Excluding Arrears</i>	0	0	0	50,000	0	50,000
Grand Total Vote 530	20,393,680	0	20,393,680	6,350,000	0	6,350,000
<i>Total Excluding Arrears</i>	16,892,612	0	16,892,612	6,350,000	0	6,350,000

VOTE: 530 Uganda Consulate in China, Guangzhou

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 02 Mineral Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Consulate in Guangzhou, China	0	50,000	50,000	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	50,000	50,000	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	50,000	50,000	0	0	0
<i>Total Excluding Arrears</i>	0	50,000	50,000	0	0	0
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Consulate in Guangzhou, China	0	100,000	100,000	0	100,000	100,000
Total Recurrent Budget Estimates for Vote Function	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	100,000	100,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	100,000	100,000
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Consulate in Guangzhou, China	0	0	0	0	2,500,000	2,500,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	2,500,000	2,500,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	2,500,000	2,500,000
<i>Total Excluding Arrears</i>	0	0	0	0	2,500,000	2,500,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						

VOTE: 530 Uganda Consulate in China, Guangzhou

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Consulate in Guangzhou, China	419,124	5,780,876	6,200,000	419,124	3,280,876	3,700,000
Total Recurrent Budget Estimates for Vote Function	419,124	5,780,876	6,200,000	419,124	3,280,876	3,700,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1710 Retooling of Uganda Mission in Guangzhou	14,043,680	0	14,043,680	0	0	0
Total Development Budget Estimates for Vote Function	14,043,680	0	14,043,680	0	0	0
Total for Vote Function 01	14,462,804	5,780,876	20,243,680	419,124	3,280,876	3,700,000
<i>Total Excluding Arrears</i>	10,961,736	5,780,876	16,742,612	419,124	3,280,876	3,700,000
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Consulate in Guangzhou, China	0	0	0	0	50,000	50,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	50,000	50,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	50,000	50,000
<i>Total Excluding Arrears</i>	0	0	0	0	50,000	50,000
Grand Total Vote 530	14,462,804	5,930,876	20,393,680	419,124	5,930,876	6,350,000
<i>Total Excluding Arrears</i>	10,961,736	5,930,876	16,892,612	419,124	5,930,876	6,350,000

VOTE: 530 Uganda Consulate in China, Guangzhou

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Consulate in Guangzhou, China						
1710 Retooling of Uganda Mission in Guangzhou	14,043,680	0	14,043,680	0	0	0
Total for the Department 001	14,043,680	0	14,043,680	0	0	0
<i>Total Excluding Arrears</i>	10,542,612	0	10,542,612	0	0	0
Grand Total Vote	14,043,680	0	14,043,680	0	0	0
<i>Total Excluding Arrears</i>	10,542,612	0	10,542,612	0	0	0

VOTE: 530 Uganda Consulate in China, Guangzhou

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,072,633	0	2,072,633	2,072,633	0	2,072,633
212 Social Contributions	250,000	0	250,000	80,000	0	80,000
221 General Use of goods and services	1,239,700	0	1,239,700	1,259,700	0	1,259,700
222 Communications	175,000	0	175,000	128,000	0	128,000
223 Utility and Property Expenses	1,360,591	0	1,360,591	1,350,696	0	1,350,696
225 Professional Services	0	0	0	21,000	0	21,000
226 Insurances and Licenses	10,000	0	10,000	9,000	0	9,000
227 Travel and Transport	1,213,192	0	1,213,192	1,400,187	0	1,400,187
228 Maintenance	28,884	0	28,884	28,784	0	28,784
312 Acquisition of Produced Assets	10,542,612	0	10,542,612	0	0	0
352 Financial Assets	3,501,068	0	3,501,068	0	0	0
Grand Total Vote 530	20,393,680	0	20,393,680	6,350,000	0	6,350,000
<i>Total Excluding Arrears</i>	16,892,612	0	16,892,612	6,350,000	0	6,350,000

VOTE: 530 Uganda Consulate in China, Guangzhou

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	419,124	0	419,124	419,124	0	419,124
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,653,509	0	1,653,509	1,653,509	0	1,653,509
212102 Medical expenses (Employees)	250,000	0	250,000	80,000	0	80,000
221001 Advertising and Public Relations	160,000	0	160,000	170,000	0	170,000
221003 Staff Training	115,000	0	115,000	175,000	0	175,000
221005 Official Ceremonies and State Functions	532,000	0	532,000	524,000	0	524,000
221007 Books, Periodicals & Newspapers	5,000	0	5,000	5,000	0	5,000
221009 Welfare and Entertainment	314,700	0	314,700	302,700	0	302,700
221011 Printing, Stationery, Photocopying and Binding	78,000	0	78,000	53,000	0	53,000
221012 Small Office Equipment	30,000	0	30,000	25,000	0	25,000
221017 Membership dues and Subscription fees.	5,000	0	5,000	5,000	0	5,000
222001 Information and Communication Technology Services.	150,000	0	150,000	112,000	0	112,000
222002 Postage and Courier	25,000	0	25,000	16,000	0	16,000
223003 Rent-Produced Assets-to private entities	1,339,591	0	1,339,591	1,339,096	0	1,339,096
223005 Electricity	15,000	0	15,000	10,000	0	10,000
223006 Water	4,000	0	4,000	1,000	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	2,000	600	0	600
225201 Consultancy Services-Capital	0	0	0	21,000	0	21,000
226001 Insurances	10,000	0	10,000	9,000	0	9,000
227001 Travel inland	458,592	0	458,592	528,703	0	528,703
227002 Travel abroad	549,600	0	549,600	542,600	0	542,600
227003 Carriage, Haulage, Freight and transport hire	140,000	0	140,000	280,000	0	280,000
227004 Fuel, Lubricants and Oils	65,000	0	65,000	48,884	0	48,884
228002 Maintenance-Transport Equipment	20,000	0	20,000	19,900	0	19,900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,884	0	8,884	8,884	0	8,884

VOTE: 530 Uganda Consulate in China, Guangzhou

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312121 Non-Residential Buildings - Acquisition	10,542,612	0	10,542,612	0	0	0
352899 Other Domestic Arrears Budgeting	3,501,068	0	3,501,068	0	0	0
Grand Total Vote 530	20,393,680	0	20,393,680	6,350,000	0	6,350,000
<i>Total Excluding Arrears</i>	16,892,612	0	16,892,612	6,350,000	0	6,350,000

VOTE: 530 Uganda Consulate in China, Guangzhou

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 02 Mineral Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Guangzhou, China						
<i>Key Service Area 000088 Investment Promotion</i>						
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	0	0
227001 Travel inland	0	45,000	45,000	0	0	0
<i>Total Cost of Key Service Area 000088</i>	0	50,000	50,000	0	0	0
Total Cost for Department 001	0	50,000	50,000	0	0	0
<i>Total Excluding Arrears</i>	0	50,000	50,000	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	50,000	0	50,000	0	0	0
<i>Total Excluding Arrears</i>	50,000	0	50,000	0	0	0
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Guangzhou, China						
<i>Key Service Area 120009 Tourism Promotion</i>						
221005 Official Ceremonies and State Functions	0	58,000	58,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	37,000	37,000	0	0	0
227001 Travel inland	0	5,000	5,000	0	50,000	50,000
<i>Total Cost of Key Service Area 120009</i>	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 001	0	100,000	100,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>						

VOTE: 530 Uganda Consulate in China, Guangzhou

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	100,000	0	100,000	100,000	0	100,000
Total Excluding Arrears	100,000	0	100,000	100,000	0	100,000
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Guangzhou, China						
Key Service Area 000088 Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	300,000	300,000
221001 Advertising and Public Relations	0	0	0	0	170,000	170,000
221003 Staff Training	0	0	0	0	160,000	160,000
221005 Official Ceremonies and State Functions	0	0	0	0	464,000	464,000
221007 Books, Periodicals & Newspapers	0	0	0	0	3,500	3,500
221009 Welfare and Entertainment	0	0	0	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
221012 Small Office Equipment	0	0	0	0	20,000	20,000
222001 Information and Communication Technology Services.	0	0	0	0	15,000	15,000
222002 Postage and Courier	0	0	0	0	10,000	10,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	85,000	85,000
225201 Consultancy Services-Capital	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	300,000	300,000
227002 Travel abroad	0	0	0	0	542,600	542,600
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	0	0	0	25,000	25,000
228002 Maintenance-Transport Equipment	0	0	0	0	4,900	4,900
Total Cost of Key Service Area 000088	0	0	0	0	2,500,000	2,500,000
Total Cost for Department 001	0	0	0	0	2,500,000	2,500,000

VOTE: 530 Uganda Consulate in China, Guangzhou

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Total Excluding Arrears</i>	0	0	0	0	2,500,000	2,500,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	2,500,000	0	2,500,000
<i>Total Excluding Arrears</i>	0	0	0	2,500,000	0	2,500,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Guangzhou, China						
<i>Key Service Area 000013 HIV/AIDS Mainstreaming</i>						
221009 Welfare and Entertainment	0	1,640	1,640	0	3,000	3,000
227001 Travel inland	0	1,640	1,640	0	0	0
<i>Total Cost of Key Service Area 000013</i>	0	3,281	3,281	0	3,000	3,000
<i>Key Service Area 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	419,124	0	419,124	419,124	0	419,124
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,653,509	1,653,509	0	1,353,509	1,353,509
212102 Medical expenses (Employees)	0	250,000	250,000	0	80,000	80,000
221001 Advertising and Public Relations	0	160,000	160,000	0	0	0
221003 Staff Training	0	115,000	115,000	0	15,000	15,000
221005 Official Ceremonies and State Functions	0	474,000	474,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	1,500	1,500
221009 Welfare and Entertainment	0	313,060	313,060	0	96,700	96,700
221011 Printing, Stationery, Photocopying and Binding	0	33,000	33,000	0	3,000	3,000
221012 Small Office Equipment	0	30,000	30,000	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	5,000	5,000
222001 Information and Communication Technology Services.	0	150,000	150,000	0	97,000	97,000

VOTE: 530 Uganda Consulate in China, Guangzhou

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Guangzhou, China						
Key Service Area 000014 Administrative and Support Services						
222002 Postage and Courier	0	25,000	25,000	0	6,000	6,000
223003 Rent-Produced Assets-to private entities	0	1,339,591	1,339,591	0	1,254,096	1,254,096
223005 Electricity	0	15,000	15,000	0	10,000	10,000
223006 Water	0	4,000	4,000	0	1,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	2,000	0	600	600
225201 Consultancy Services-Capital	0	0	0	0	1,000	1,000
226001 Insurances	0	10,000	10,000	0	9,000	9,000
227001 Travel inland	0	406,952	406,952	0	138,703	138,703
227002 Travel abroad	0	549,600	549,600	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	140,000	140,000	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	65,000	65,000	0	23,884	23,884
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,884	8,884	0	8,884	8,884
Total Cost of Key Service Area 000014	419,124	5,774,595	6,193,719	419,124	3,274,876	3,694,000
Key Service Area 460056 Consulars services						
221009 Welfare and Entertainment	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	0	0
Total Cost of Key Service Area 460056	0	3,000	3,000	0	3,000	3,000
Total Cost for Department 001	419,124	5,780,876	6,200,000	419,124	3,280,876	3,700,000
Total Excluding Arrears	419,124	5,780,876	6,200,000	419,124	3,280,876	3,700,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1710 Retooling of Uganda Mission in Guangzhou						
Key Service Area 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	10,542,612	0	10,542,612	0	0	0
352899 Other Domestic Arrears Budgeting	3,501,068	0	3,501,068	0	0	0

VOTE: 530 Uganda Consulate in China, Guangzhou

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1710 Retooling of Uganda Mission in Guangzhou						
<i>Total Cost of Key Service Area 000003</i>	14,043,680	0	14,043,680	0	0	0
Total Cost for Project 1710	14,043,680	0	14,043,680	0	0	0
<i>Total Excluding Arrears</i>	10,542,612	0	10,542,612	0	0	0
Total for Vote Function 01	20,243,680	0	20,243,680	3,700,000	0	3,700,000
<i>Total Excluding Arrears</i>	16,742,612	0	16,742,612	3,700,000	0	3,700,000
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Guangzhou, China						
<i>Key Service Area 000088 Investment Promotion</i>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	40,000	40,000
<i>Total Cost of Key Service Area 000088</i>	0	0	0	0	50,000	50,000
Total Cost for Department 001	0	0	0	0	50,000	50,000
<i>Total Excluding Arrears</i>	0	0	0	0	50,000	50,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	50,000	0	50,000
<i>Total Excluding Arrears</i>	0	0	0	50,000	0	50,000
Grand Total Vote 530	20,393,680	0	20,393,680	6,350,000	0	6,350,000
<i>Total Excluding Arrears</i>	16,892,612	0	16,892,612	6,350,000	0	6,350,000

VOTE: 530 Uganda Consulate in China, Guangzhou

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142206	Other migration permits (excluding passport and visa fees)	0.003	0.003
144149	Miscellaneous receipts/income	0.003	0.003
Total		0.006	0.006

VOTE: 531 Uganda Embassy in Turkey, Ankara

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	100,000	0	100,000	100,000	0	100,000
Total for Programme	100,000	0	100,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000
Programme: 07 Private Sector Development						
01 Overseas Mission Services	210,000	0	210,000	210,000	0	210,000
Total for Programme	210,000	0	210,000	210,000	0	210,000
<i>Total Excluding Arrears</i>	210,000	0	210,000	210,000	0	210,000
Programme: 12 Human Capital Development						
01 Overseas Mission Services	150,000	0	150,000	150,000	0	150,000
Total for Programme	150,000	0	150,000	150,000	0	150,000
<i>Total Excluding Arrears</i>	150,000	0	150,000	150,000	0	150,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	6,417,949	0	6,417,949	9,417,949	0	9,417,949
Total for Programme	6,417,949	0	6,417,949	9,417,949	0	9,417,949
<i>Total Excluding Arrears</i>	6,417,949	0	6,417,949	9,417,949	0	9,417,949
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	3,000,000	0	3,000,000	0	0	0
Total for Programme	3,000,000	0	3,000,000	0	0	0
<i>Total Excluding Arrears</i>	3,000,000	0	3,000,000	0	0	0
Grand Total Vote 531	9,877,949	0	9,877,949	9,877,949	0	9,877,949
<i>Total Excluding Arrears</i>	9,877,949	0	9,877,949	9,877,949	0	9,877,949

VOTE: 531 Uganda Embassy in Turkey, Ankara

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Ankara, Turkey	0	100,000	100,000	0	100,000	100,000
Total Recurrent Budget Estimates for Vote Function	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	100,000	100,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	100,000	100,000
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Ankara, Turkey	0	210,000	210,000	0	210,000	210,000
Total Recurrent Budget Estimates for Vote Function	0	210,000	210,000	0	210,000	210,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	210,000	210,000	0	210,000	210,000
<i>Total Excluding Arrears</i>	0	210,000	210,000	0	210,000	210,000
Programme 12 Human Capital Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Ankara, Turkey	0	150,000	150,000	0	150,000	150,000
Total Recurrent Budget Estimates for Vote Function	0	150,000	150,000	0	150,000	150,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	150,000	150,000	0	150,000	150,000
<i>Total Excluding Arrears</i>	0	150,000	150,000	0	150,000	150,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						

VOTE: 531 Uganda Embassy in Turkey, Ankara

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Ankara, Turkey	1,194,896	5,223,053	6,417,949	1,194,896	8,223,053	9,417,949
Total Recurrent Budget Estimates for Vote Function	1,194,896	5,223,053	6,417,949	1,194,896	8,223,053	9,417,949
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	1,194,896	5,223,053	6,417,949	1,194,896	8,223,053	9,417,949
<i>Total Excluding Arrears</i>	1,194,896	5,223,053	6,417,949	1,194,896	8,223,053	9,417,949
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Ankara, Turkey	0	3,000,000	3,000,000	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	3,000,000	3,000,000	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	3,000,000	3,000,000	0	0	0
<i>Total Excluding Arrears</i>	0	3,000,000	3,000,000	0	0	0
Grand Total Vote 531	1,194,896	8,683,053	9,877,949	1,194,896	8,683,053	9,877,949
<i>Total Excluding Arrears</i>	1,194,896	8,683,053	9,877,949	1,194,896	8,683,053	9,877,949

VOTE: 531 Uganda Embassy in Turkey, Ankara

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,793,606	0	2,793,606	2,793,606	0	2,793,606
212 Social Contributions	550,000	0	550,000	550,000	0	550,000
221 General Use of goods and services	1,802,680	0	1,802,680	1,961,224	0	1,961,224
222 Communications	27,000	0	27,000	37,000	0	37,000
223 Utility and Property Expenses	2,458,000	0	2,458,000	2,298,000	0	2,298,000
225 Professional Services	460,000	0	460,000	385,832	0	385,832
226 Insurances and Licenses	60,000	0	60,000	30,000	0	30,000
227 Travel and Transport	1,625,000	0	1,625,000	1,695,000	0	1,695,000
228 Maintenance	101,663	0	101,663	127,287	0	127,287
Grand Total Vote 531	9,877,949	0	9,877,949	9,877,949	0	9,877,949
<i>Total Excluding Arrears</i>	9,877,949	0	9,877,949	9,877,949	0	9,877,949

VOTE: 531 Uganda Embassy in Turkey, Ankara

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,194,896	0	1,194,896	1,194,896	0	1,194,896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,598,710	0	1,598,710	1,598,710	0	1,598,710
212101 Social Security Contributions	150,000	0	150,000	150,000	0	150,000
212102 Medical expenses (Employees)	400,000	0	400,000	400,000	0	400,000
221001 Advertising and Public Relations	550,000	0	550,000	550,000	0	550,000
221002 Workshops, Meetings and Seminars	490,000	0	490,000	560,000	0	560,000
221003 Staff Training	60,000	0	60,000	30,000	0	30,000
221005 Official Ceremonies and State Functions	107,224	0	107,224	257,224	0	257,224
221007 Books, Periodicals & Newspapers	55,000	0	55,000	30,000	0	30,000
221008 Information and Communication Technology Supplies.	65,624	0	65,624	65,000	0	65,000
221009 Welfare and Entertainment	385,000	0	385,000	385,000	0	385,000
221011 Printing, Stationery, Photocopying and Binding	80,832	0	80,832	65,000	0	65,000
221012 Small Office Equipment	5,000	0	5,000	15,000	0	15,000
221017 Membership dues and Subscription fees.	4,000	0	4,000	4,000	0	4,000
222001 Information and Communication Technology Services.	20,000	0	20,000	30,000	0	30,000
222002 Postage and Courier	7,000	0	7,000	7,000	0	7,000
223001 Property Management Expenses	300,000	0	300,000	150,000	0	150,000
223004 Guard and Security services	30,000	0	30,000	30,000	0	30,000
223005 Electricity	26,000	0	26,000	26,000	0	26,000
223006 Water	12,000	0	12,000	12,000	0	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	60,000	0	60,000	50,000	0	50,000
223901 Rent-(Produced Assets) to other govt. units	2,030,000	0	2,030,000	2,030,000	0	2,030,000
225101 Consultancy Services	460,000	0	460,000	385,832	0	385,832
226001 Insurances	60,000	0	60,000	30,000	0	30,000
227001 Travel inland	800,000	0	800,000	900,000	0	900,000

VOTE: 531 Uganda Embassy in Turkey, Ankara

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227002 Travel abroad	515,000	0	515,000	515,000	0	515,000
227003 Carriage, Haulage, Freight and transport hire	180,000	0	180,000	180,000	0	180,000
227004 Fuel, Lubricants and Oils	130,000	0	130,000	100,000	0	100,000
228002 Maintenance-Transport Equipment	81,663	0	81,663	97,287	0	97,287
228004 Maintenance-Other Fixed Assets	20,000	0	20,000	30,000	0	30,000
Grand Total Vote 531	9,877,949	0	9,877,949	9,877,949	0	9,877,949
<i>Total Excluding Arrears</i>	9,877,949	0	9,877,949	9,877,949	0	9,877,949

VOTE: 531 Uganda Embassy in Turkey, Ankara

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Ankara, Turkey						
<i>Key Service Area 120009 Tourism Promotion</i>						
227001 Travel inland	0	50,000	50,000	0	50,000	50,000
227002 Travel abroad	0	50,000	50,000	0	50,000	50,000
<i>Total Cost of Key Service Area 120009</i>	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 001	0	100,000	100,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	100,000	0	100,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Ankara, Turkey						
<i>Key Service Area 000088 Investment Promotion</i>						
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	25,000	25,000	0	25,000	25,000
227001 Travel inland	0	80,000	80,000	0	80,000	80,000
227002 Travel abroad	0	75,000	75,000	0	75,000	75,000
<i>Total Cost of Key Service Area 000088</i>	0	210,000	210,000	0	210,000	210,000
Total Cost for Department 001	0	210,000	210,000	0	210,000	210,000
<i>Total Excluding Arrears</i>	0	210,000	210,000	0	210,000	210,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 531 Uganda Embassy in Turkey, Ankara

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
Total for Vote Function 01	210,000	0	210,000	210,000	0	210,000
Total Excluding Arrears	210,000	0	210,000	210,000	0	210,000
Programme 12 Human Capital Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Ankara, Turkey						
Key Service Area 000034 Education and Skills Development						
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	70,000	70,000	0	70,000	70,000
227002 Travel abroad	0	40,000	40,000	0	40,000	40,000
Total Cost of Key Service Area 000034	0	150,000	150,000	0	150,000	150,000
Total Cost for Department 001	0	150,000	150,000	0	150,000	150,000
Total Excluding Arrears	0	150,000	150,000	0	150,000	150,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	150,000	0	150,000	150,000	0	150,000
Total Excluding Arrears	150,000	0	150,000	150,000	0	150,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Ankara, Turkey						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,194,896	0	1,194,896	1,194,896	0	1,194,896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,598,710	1,598,710	0	1,598,710	1,598,710
212101 Social Security Contributions	0	150,000	150,000	0	150,000	150,000
212102 Medical expenses (Employees)	0	400,000	400,000	0	400,000	400,000

VOTE: 531 Uganda Embassy in Turkey, Ankara

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Ankara, Turkey						
Key Service Area 000014 Administrative and Support Services						
221001 Advertising and Public Relations	0	0	0	0	550,000	550,000
221002 Workshops, Meetings and Seminars	0	0	0	0	500,000	500,000
221003 Staff Training	0	0	0	0	30,000	30,000
221005 Official Ceremonies and State Functions	0	107,224	107,224	0	257,224	257,224
221007 Books, Periodicals & Newspapers	0	30,000	30,000	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	65,624	65,624	0	65,000	65,000
221009 Welfare and Entertainment	0	50,000	50,000	0	350,000	350,000
221011 Printing, Stationery, Photocopying and Binding	0	55,832	55,832	0	65,000	65,000
221012 Small Office Equipment	0	5,000	5,000	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	30,000	30,000
222002 Postage and Courier	0	7,000	7,000	0	7,000	7,000
223001 Property Management Expenses	0	300,000	300,000	0	150,000	150,000
223004 Guard and Security services	0	30,000	30,000	0	30,000	30,000
223005 Electricity	0	26,000	26,000	0	26,000	26,000
223006 Water	0	12,000	12,000	0	12,000	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	60,000	60,000	0	50,000	50,000
223901 Rent-(Produced Assets) to other govt. units	0	2,030,000	2,030,000	0	2,030,000	2,030,000
225101 Consultancy Services	0	0	0	0	385,832	385,832
226001 Insurances	0	60,000	60,000	0	30,000	30,000
227001 Travel inland	0	0	0	0	700,000	700,000
227002 Travel abroad	0	0	0	0	350,000	350,000
227003 Carriage, Haulage, Freight and transport hire	0	60,000	60,000	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	81,663	81,663	0	97,287	97,287

VOTE: 531 Uganda Embassy in Turkey, Ankara

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Ankara, Turkey						
<i>Key Service Area 000014 Administrative and Support Services</i>						
228004 Maintenance-Other Fixed Assets	0	20,000	20,000	0	30,000	30,000
<i>Total Cost of Key Service Area 000014</i>	1,194,896	5,223,053	6,417,949	1,194,896	8,223,053	9,417,949
Total Cost for Department 001	1,194,896	5,223,053	6,417,949	1,194,896	8,223,053	9,417,949
<i>Total Excluding Arrears</i>	1,194,896	5,223,053	6,417,949	1,194,896	8,223,053	9,417,949
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	6,417,949	0	6,417,949	9,417,949	0	9,417,949
<i>Total Excluding Arrears</i>	6,417,949	0	6,417,949	9,417,949	0	9,417,949
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Ankara, Turkey						
<i>Key Service Area 560009 Cooperation frameworks and Development Assistance</i>						
221001 Advertising and Public Relations	0	550,000	550,000	0	0	0
221002 Workshops, Meetings and Seminars	0	430,000	430,000	0	0	0
221003 Staff Training	0	60,000	60,000	0	0	0
221007 Books, Periodicals & Newspapers	0	25,000	25,000	0	0	0
221009 Welfare and Entertainment	0	300,000	300,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	0	0
225101 Consultancy Services	0	460,000	460,000	0	0	0
227001 Travel inland	0	600,000	600,000	0	0	0
227002 Travel abroad	0	350,000	350,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	120,000	120,000	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	0	0
<i>Total Cost of Key Service Area 560009</i>	0	3,000,000	3,000,000	0	0	0

VOTE: 531 Uganda Embassy in Turkey, Ankara

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	0	3,000,000	3,000,000	0	0	0
Total Excluding Arrears	0	3,000,000	3,000,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	3,000,000	0	3,000,000	0	0	0
Total Excluding Arrears	3,000,000	0	3,000,000	0	0	0
Grand Total Vote 531	9,877,949	0	9,877,949	9,877,949	0	9,877,949
Total Excluding Arrears	9,877,949	0	9,877,949	9,877,949	0	9,877,949

VOTE: 531 Uganda Embassy in Turkey, Ankara

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142206	Other migration permits (excluding passport and visa fees)	15,000,000.000	0.015
Total		15,000,000.000	0.015

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 07 Private Sector Development						
01 Overseas Mission Services	50,000	0	50,000	50,000	0	50,000
Total for Programme	50,000	0	50,000	50,000	0	50,000
<i>Total Excluding Arrears</i>	50,000	0	50,000	50,000	0	50,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	5,712,846	0	5,712,846	5,783,682	0	5,783,682
Total for Programme	5,712,846	0	5,712,846	5,783,682	0	5,783,682
<i>Total Excluding Arrears</i>	5,712,846	0	5,712,846	5,783,682	0	5,783,682
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total for Programme	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Grand Total Vote 532	6,762,846	0	6,762,846	6,833,682	0	6,833,682
<i>Total Excluding Arrears</i>	6,762,846	0	6,762,846	6,833,682	0	6,833,682

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Mogadishu, Somalia	0	50,000	50,000	0	50,000	50,000
Total Recurrent Budget Estimates for Vote Function	0	50,000	50,000	0	50,000	50,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	50,000	50,000	0	50,000	50,000
<i>Total Excluding Arrears</i>	0	50,000	50,000	0	50,000	50,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Mogadishu, Somalia	432,812	2,508,870	2,941,682	432,812	4,808,870	5,241,682
Total Recurrent Budget Estimates for Vote Function	432,812	2,508,870	2,941,682	432,812	4,808,870	5,241,682
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1714 Retooling of Mission in Mogadishu	2,771,164	0	2,771,164	0	0	0
1947 Institutional Development of Uganda Embassy in Mogadishu	0	0	0	542,000	0	542,000
Total Development Budget Estimates for Vote Function	2,771,164	0	2,771,164	542,000	0	542,000
Total for Vote Function 01	3,203,976	2,508,870	5,712,846	974,812	4,808,870	5,783,682
<i>Total Excluding Arrears</i>	3,203,976	2,508,870	5,712,846	974,812	4,808,870	5,783,682
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Mogadishu, Somalia	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total Recurrent Budget Estimates for Vote Function	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
Total for Vote Function 01	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>Total Excluding Arrears</i>	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Grand Total Vote 532	3,203,976	3,558,870	6,762,846	974,812	5,858,870	6,833,682
<i>Total Excluding Arrears</i>	3,203,976	3,558,870	6,762,846	974,812	5,858,870	6,833,682

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Embassy in Mogadishu, Somalia						
1714 Retooling of Mission in Mogadishu	2,771,164	0	2,771,164	0	0	0
1947 Institutional Development of Uganda Embassy in Mogadishu	0	0	0	542,000	0	542,000
Total for the Department 001	2,771,164	0	2,771,164	542,000	0	542,000
<i>Total Excluding Arrears</i>	2,771,164	0	2,771,164	542,000	0	542,000
Grand Total Vote	2,771,164	0	2,771,164	542,000	0	542,000
<i>Total Excluding Arrears</i>	2,771,164	0	2,771,164	542,000	0	542,000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,312,242	0	2,312,242	2,512,242	0	2,512,242
212 Social Contributions	117,818	0	117,818	117,818	0	117,818
221 General Use of goods and services	310,000	0	310,000	860,000	0	860,000
222 Communications	10,000	0	10,000	10,000	0	10,000
223 Utility and Property Expenses	476,520	0	476,520	476,520	0	476,520
226 Insurances and Licenses	212,800	0	212,800	1,012,800	0	1,012,800
227 Travel and Transport	392,702	0	392,702	1,142,702	0	1,142,702
228 Maintenance	159,600	0	159,600	159,600	0	159,600
312 Acquisition of Produced Assets	2,771,164	0	2,771,164	542,000	0	542,000
Grand Total Vote 532	6,762,846	0	6,762,846	6,833,682	0	6,833,682
<i>Total Excluding Arrears</i>	6,762,846	0	6,762,846	6,833,682	0	6,833,682

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	432,812	0	432,812	432,812	0	432,812
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,879,430	0	1,879,430	2,079,430	0	2,079,430
212102 Medical expenses (Employees)	117,818	0	117,818	117,818	0	117,818
221001 Advertising and Public Relations	0	0	0	250,000	0	250,000
221002 Workshops, Meetings and Seminars	0	0	0	300,000	0	300,000
221009 Welfare and Entertainment	290,000	0	290,000	290,000	0	290,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	20,000	0	20,000
222001 Information and Communication Technology Services.	10,000	0	10,000	10,000	0	10,000
223001 Property Management Expenses	22,800	0	22,800	22,800	0	22,800
223003 Rent-Produced Assets-to private entities	136,800	0	136,800	136,800	0	136,800
223004 Guard and Security services	301,080	0	301,080	301,080	0	301,080
223005 Electricity	9,000	0	9,000	9,000	0	9,000
223006 Water	6,840	0	6,840	6,840	0	6,840
226001 Insurances	212,800	0	212,800	1,012,800	0	1,012,800
227001 Travel inland	381,351	0	381,351	581,351	0	581,351
227002 Travel abroad	0	0	0	500,000	0	500,000
227004 Fuel, Lubricants and Oils	11,351	0	11,351	61,351	0	61,351
228001 Maintenance-Buildings and Structures	77,520	0	77,520	77,520	0	77,520
228002 Maintenance-Transport Equipment	36,480	0	36,480	36,480	0	36,480
228004 Maintenance-Other Fixed Assets	45,600	0	45,600	45,600	0	45,600
312121 Non-Residential Buildings - Acquisition	941,164	0	941,164	542,000	0	542,000
312212 Light Vehicles - Acquisition	1,580,000	0	1,580,000	0	0	0
312235 Furniture and Fittings - Acquisition	250,000	0	250,000	0	0	0
Grand Total Vote 532	6,762,846	0	6,762,846	6,833,682	0	6,833,682
Total Excluding Arrears	6,762,846	0	6,762,846	6,833,682	0	6,833,682

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Mogadishu, Somalia						
<i>Key Service Area 000088 Investment Promotion</i>						
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
<i>Total Cost of Key Service Area 000088</i>	0	50,000	50,000	0	50,000	50,000
Total Cost for Department 001	0	50,000	50,000	0	50,000	50,000
<i>Total Excluding Arrears</i>	0	50,000	50,000	0	50,000	50,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	50,000	0	50,000	50,000	0	50,000
<i>Total Excluding Arrears</i>	50,000	0	50,000	50,000	0	50,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Mogadishu, Somalia						
<i>Key Service Area 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	432,812	0	432,812	432,812	0	432,812
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,379,430	1,379,430	0	1,579,430	1,579,430
212102 Medical expenses (Employees)	0	117,818	117,818	0	117,818	117,818
221001 Advertising and Public Relations	0	0	0	0	250,000	250,000
221002 Workshops, Meetings and Seminars	0	0	0	0	300,000	300,000
223001 Property Management Expenses	0	22,800	22,800	0	22,800	22,800

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Mogadishu, Somalia						
Key Service Area 000014 Administrative and Support Services						
223003 Rent-Produced Assets-to private entities	0	136,800	136,800	0	136,800	136,800
223004 Guard and Security services	0	301,080	301,080	0	301,080	301,080
223005 Electricity	0	9,000	9,000	0	9,000	9,000
223006 Water	0	6,840	6,840	0	6,840	6,840
226001 Insurances	0	212,800	212,800	0	1,012,800	1,012,800
227001 Travel inland	0	0	0	0	200,000	200,000
227002 Travel abroad	0	0	0	0	500,000	500,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
228001 Maintenance-Buildings and Structures	0	77,520	77,520	0	77,520	77,520
228002 Maintenance-Transport Equipment	0	36,480	36,480	0	36,480	36,480
228004 Maintenance-Other Fixed Assets	0	45,600	45,600	0	45,600	45,600
Total Cost of Key Service Area 000014	432,812	2,346,168	2,778,980	432,812	4,646,168	5,078,980
Key Service Area 460056 Consulars services						
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	41,351	41,351	0	41,351	41,351
Total Cost of Key Service Area 460056	0	81,351	81,351	0	81,351	81,351
Key Service Area 460057 Peace and security						
227001 Travel inland	0	70,000	70,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	11,351	11,351	0	11,351	11,351
Total Cost of Key Service Area 460057	0	81,351	81,351	0	81,351	81,351
Total Cost for Department 001	432,812	2,508,870	2,941,682	432,812	4,808,870	5,241,682
Total Excluding Arrears	432,812	2,508,870	2,941,682	432,812	4,808,870	5,241,682
Development Budget Estimates						

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1714 Retooling of Mission in Mogadishu						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312121 Non-Residential Buildings - Acquisition	941,164	0	941,164	0	0	0
312212 Light Vehicles - Acquisition	1,580,000	0	1,580,000	0	0	0
312235 Furniture and Fittings - Acquisition	250,000	0	250,000	0	0	0
<i>Total Cost of Key Service Area 000003</i>	2,771,164	0	2,771,164	0	0	0
Total Cost for Project 1714	2,771,164	0	2,771,164	0	0	0
<i>Total Excluding Arrears</i>	2,771,164	0	2,771,164	0	0	0
Project 1947 Institutional Development of Uganda Embassy in Mogadishu						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312121 Non-Residential Buildings - Acquisition	0	0	0	542,000	0	542,000
<i>Total Cost of Key Service Area 000003</i>	0	0	0	542,000	0	542,000
Total Cost for Project 1947	0	0	0	542,000	0	542,000
<i>Total Excluding Arrears</i>	0	0	0	542,000	0	542,000
Total for Vote Function 01	5,712,846	0	5,712,846	5,783,682	0	5,783,682
<i>Total Excluding Arrears</i>	5,712,846	0	5,712,846	5,783,682	0	5,783,682
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Mogadishu, Somalia						
<i>Key Service Area 560009 Cooperation frameworks and Development Assistance</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500,000	500,000	0	500,000	500,000
221009 Welfare and Entertainment	0	250,000	250,000	0	250,000	250,000
227001 Travel inland	0	250,000	250,000	0	250,000	250,000
<i>Total Cost of Key Service Area 560009</i>	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total Cost for Department 001	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>Total Excluding Arrears</i>	0	1,000,000	1,000,000	0	1,000,000	1,000,000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Grand Total Vote 532	6,762,846	0	6,762,846	6,833,682	0	6,833,682
<i>Total Excluding Arrears</i>	6,762,846	0	6,762,846	6,833,682	0	6,833,682

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142223	Document certification fees	0.002	0.002
Total		0.002	0.002

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
01 Overseas Mission Services	0	0	0	500,000	0	500,000
Total for Programme	0	0	0	500,000	0	500,000
<i>Total Excluding Arrears</i>	0	0	0	500,000	0	500,000
Programme: 05 Tourism Development						
01 Overseas Mission Services	100,000	0	100,000	1,100,000	0	1,100,000
Total for Programme	100,000	0	100,000	1,100,000	0	1,100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	1,100,000	0	1,100,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	7,982,632	0	7,982,632	4,072,632	0	4,072,632
Total for Programme	7,982,632	0	7,982,632	4,072,632	0	4,072,632
<i>Total Excluding Arrears</i>	7,982,632	0	7,982,632	4,072,632	0	4,072,632
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	600,000	0	600,000	2,100,000	0	2,100,000
Total for Programme	600,000	0	600,000	2,100,000	0	2,100,000
<i>Total Excluding Arrears</i>	600,000	0	600,000	2,100,000	0	2,100,000
Grand Total Vote 533	8,682,632	0	8,682,632	7,772,632	0	7,772,632
<i>Total Excluding Arrears</i>	8,682,632	0	8,682,632	7,772,632	0	7,772,632

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Kuala Lumpur, Malaysia	0	0	0	0	500,000	500,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	500,000	500,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	500,000	500,000
<i>Total Excluding Arrears</i>	0	0	0	0	500,000	500,000
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Kuala Lumpur, Malaysia	0	100,000	100,000	0	1,100,000	1,100,000
Total Recurrent Budget Estimates for Vote Function	0	100,000	100,000	0	1,100,000	1,100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	100,000	100,000	0	1,100,000	1,100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	1,100,000	1,100,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Kuala Lumpur, Malaysia	984,623	6,998,009	7,982,632	984,623	2,698,009	3,682,632
Total Recurrent Budget Estimates for Vote Function	984,623	6,998,009	7,982,632	984,623	2,698,009	3,682,632
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1948 Institutional Development of Uganda Embassy in Kuala Lumpur	0	0	0	390,000	0	390,000
Total Development Budget Estimates for Vote Function	0	0	0	390,000	0	390,000
Total for Vote Function 01	984,623	6,998,009	7,982,632	1,374,623	2,698,009	4,072,632

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Total Excluding Arrears	984,623	6,998,009	7,982,632	1,374,623	2,698,009	4,072,632
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Kuala Lumpur, Malaysia	0	600,000	600,000	0	2,100,000	2,100,000
Total Recurrent Budget Estimates for Vote Function	0	600,000	600,000	0	2,100,000	2,100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	600,000	600,000	0	2,100,000	2,100,000
Total Excluding Arrears	0	600,000	600,000	0	2,100,000	2,100,000
Grand Total Vote 533	984,623	7,698,009	8,682,632	1,374,623	6,398,009	7,772,632
Total Excluding Arrears	984,623	7,698,009	8,682,632	1,374,623	6,398,009	7,772,632

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Embassy in Kuala Lumpur, Malaysia						
1948 Institutional Development of Uganda Embassy in Kuala Lumpur	0	0	0	390,000	0	390,000
Total for the Department 001	0	0	0	390,000	0	390,000
<i>Total Excluding Arrears</i>	0	0	0	390,000	0	390,000
Grand Total Vote	0	0	0	390,000	0	390,000
<i>Total Excluding Arrears</i>	0	0	0	390,000	0	390,000

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	4,035,030	0	4,035,030	2,583,956	0	2,583,956
212 Social Contributions	215,000	0	215,000	243,416	0	243,416
221 General Use of goods and services	1,792,642	0	1,792,642	1,258,300	0	1,258,300
222 Communications	212,000	0	212,000	40,000	0	40,000
223 Utility and Property Expenses	1,260,860	0	1,260,860	1,070,860	0	1,070,860
224 Supplies and Services	72,000	0	72,000	348,000	0	348,000
225 Professional Services	133,000	0	133,000	500,000	0	500,000
226 Insurances and Licenses	13,000	0	13,000	13,000	0	13,000
227 Travel and Transport	912,100	0	912,100	1,295,100	0	1,295,100
228 Maintenance	37,000	0	37,000	30,000	0	30,000
312 Acquisition of Produced Assets	0	0	0	390,000	0	390,000
Grand Total Vote 533	8,682,632	0	8,682,632	7,772,632	0	7,772,632
Total Excluding Arrears	8,682,632	0	8,682,632	7,772,632	0	7,772,632

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	984,623	0	984,623	984,623	0	984,623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,050,407	0	3,050,407	1,599,333	0	1,599,333
212101 Social Security Contributions	38,000	0	38,000	70,416	0	70,416
212102 Medical expenses (Employees)	177,000	0	177,000	173,000	0	173,000
221001 Advertising and Public Relations	464,000	0	464,000	240,000	0	240,000
221002 Workshops, Meetings and Seminars	258,000	0	258,000	307,000	0	307,000
221003 Staff Training	88,000	0	88,000	109,000	0	109,000
221005 Official Ceremonies and State Functions	0	0	0	80,000	0	80,000
221007 Books, Periodicals & Newspapers	172,000	0	172,000	4,000	0	4,000
221008 Information and Communication Technology Supplies.	35,842	0	35,842	71,000	0	71,000
221009 Welfare and Entertainment	166,800	0	166,800	166,800	0	166,800
221010 Special Meals and Drinks	344,000	0	344,000	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	258,500	0	258,500	170,000	0	170,000
221012 Small Office Equipment	5,000	0	5,000	10,000	0	10,000
221014 Bank Charges and other Bank related costs	500	0	500	500	0	500
222001 Information and Communication Technology Services.	202,000	0	202,000	30,000	0	30,000
222002 Postage and Courier	10,000	0	10,000	10,000	0	10,000
223003 Rent-Produced Assets-to private entities	1,205,160	0	1,205,160	1,025,160	0	1,025,160
223005 Electricity	49,700	0	49,700	39,700	0	39,700
223006 Water	4,000	0	4,000	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	2,000	2,000	0	2,000
224011 Research Expenses	72,000	0	72,000	348,000	0	348,000
225101 Consultancy Services	133,000	0	133,000	500,000	0	500,000
226001 Insurances	13,000	0	13,000	13,000	0	13,000
227001 Travel inland	480,000	0	480,000	345,000	0	345,000

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227002 Travel abroad	122,000	0	122,000	667,000	0	667,000
227003 Carriage, Haulage, Freight and transport hire	48,100	0	48,100	174,100	0	174,100
227004 Fuel, Lubricants and Oils	262,000	0	262,000	109,000	0	109,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	20,000	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,000	0	17,000	10,000	0	10,000
312212 Light Vehicles - Acquisition	0	0	0	360,000	0	360,000
312221 Light ICT hardware - Acquisition	0	0	0	30,000	0	30,000
Grand Total Vote 533	8,682,632	0	8,682,632	7,772,632	0	7,772,632
Total Excluding Arrears	8,682,632	0	8,682,632	7,772,632	0	7,772,632

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kuala Lumpur, Malaysia						
<i>Key Service Area 000086 Access to Regional and International Markets</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
221001 Advertising and Public Relations	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
224011 Research Expenses	0	0	0	0	100,000	100,000
225101 Consultancy Services	0	0	0	0	75,000	75,000
227001 Travel inland	0	0	0	0	15,000	15,000
227002 Travel abroad	0	0	0	0	150,000	150,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	25,000	25,000
<i>Total Cost of Key Service Area 000086</i>	0	0	0	0	500,000	500,000
Total Cost for Department 001	0	0	0	0	500,000	500,000
<i>Total Excluding Arrears</i>	0	0	0	0	500,000	500,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	500,000	0	500,000
<i>Total Excluding Arrears</i>	0	0	0	500,000	0	500,000
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kuala Lumpur, Malaysia						
Key Service Area 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	200,000	200,000
221001 Advertising and Public Relations	0	100,000	100,000	0	130,000	130,000
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221010 Special Meals and Drinks	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	55,000	55,000
222002 Postage and Courier	0	0	0	0	2,000	2,000
224011 Research Expenses	0	0	0	0	8,000	8,000
225101 Consultancy Services	0	0	0	0	155,000	155,000
227001 Travel inland	0	0	0	0	200,000	200,000
227002 Travel abroad	0	0	0	0	200,000	200,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	51,000	51,000
227004 Fuel, Lubricants and Oils	0	0	0	0	29,000	29,000
Total Cost of Key Service Area 120009	0	100,000	100,000	0	1,100,000	1,100,000
Total Cost for Department 001	0	100,000	100,000	0	1,100,000	1,100,000
Total Excluding Arrears	0	100,000	100,000	0	1,100,000	1,100,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	100,000	0	100,000	1,100,000	0	1,100,000
Total Excluding Arrears	100,000	0	100,000	1,100,000	0	1,100,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kuala Lumpur, Malaysia						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	984,623	0	984,623	984,623	0	984,623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,940,407	2,940,407	0	874,333	874,333
212101 Social Security Contributions	0	38,000	38,000	0	70,416	70,416
212102 Medical expenses (Employees)	0	177,000	177,000	0	173,000	173,000
221001 Advertising and Public Relations	0	364,000	364,000	0	0	0
221002 Workshops, Meetings and Seminars	0	258,000	258,000	0	12,000	12,000
221003 Staff Training	0	0	0	0	14,000	14,000
221005 Official Ceremonies and State Functions	0	0	0	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	172,000	172,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	35,842	35,842	0	31,000	31,000
221009 Welfare and Entertainment	0	46,800	46,800	0	31,800	31,800
221010 Special Meals and Drinks	0	344,000	344,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	203,500	203,500	0	20,000	20,000
221012 Small Office Equipment	0	5,000	5,000	0	10,000	10,000
221014 Bank Charges and other Bank related costs	0	500	500	0	500	500
222001 Information and Communication Technology Services.	0	202,000	202,000	0	30,000	30,000
222002 Postage and Courier	0	10,000	10,000	0	3,000	3,000
223003 Rent-Produced Assets-to private entities	0	1,205,160	1,205,160	0	1,025,160	1,025,160
223005 Electricity	0	49,700	49,700	0	39,700	39,700
223006 Water	0	4,000	4,000	0	4,000	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	2,000	0	2,000	2,000
225101 Consultancy Services	0	28,000	28,000	0	0	0
226001 Insurances	0	13,000	13,000	0	13,000	13,000
227001 Travel inland	0	480,000	480,000	0	10,000	10,000

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kuala Lumpur, Malaysia						
Key Service Area 000014 Administrative and Support Services						
227002 Travel abroad	0	122,000	122,000	0	25,000	25,000
227003 Carriage, Haulage, Freight and transport hire	0	48,100	48,100	0	38,100	38,100
227004 Fuel, Lubricants and Oils	0	212,000	212,000	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	17,000	17,000	0	10,000	10,000
Total Cost of Key Service Area 000014	984,623	6,998,009	7,982,632	984,623	2,556,009	3,540,632
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	25,000	25,000
221005 Official Ceremonies and State Functions	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	5,000	5,000
227002 Travel abroad	0	0	0	0	32,000	32,000
Total Cost of Key Service Area 460056	0	0	0	0	142,000	142,000
Total Cost for Department 001	984,623	6,998,009	7,982,632	984,623	2,698,009	3,682,632
Total Excluding Arrears	984,623	6,998,009	7,982,632	984,623	2,698,009	3,682,632
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1948 Institutional Development of Uganda Embassy in Kuala Lumpur						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	360,000	0	360,000
312221 Light ICT hardware - Acquisition	0	0	0	30,000	0	30,000
Total Cost of Key Service Area 000003	0	0	0	390,000	0	390,000
Total Cost for Project 1948	0	0	0	390,000	0	390,000
Total Excluding Arrears	0	0	0	390,000	0	390,000
Total for Vote Function 01	7,982,632	0	7,982,632	4,072,632	0	4,072,632
Total Excluding Arrears	7,982,632	0	7,982,632	4,072,632	0	4,072,632

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kuala Lumpur, Malaysia						
<i>Key Service Area 560009 Cooperation frameworks and Development Assistance</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,000	110,000	0	400,000	400,000
221001 Advertising and Public Relations	0	0	0	0	85,000	85,000
221002 Workshops, Meetings and Seminars	0	0	0	0	275,000	275,000
221003 Staff Training	0	88,000	88,000	0	80,000	80,000
221008 Information and Communication Technology Supplies.	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	120,000	120,000	0	85,000	85,000
221010 Special Meals and Drinks	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	55,000	55,000	0	85,000	85,000
222002 Postage and Courier	0	0	0	0	5,000	5,000
224011 Research Expenses	0	72,000	72,000	0	240,000	240,000
225101 Consultancy Services	0	105,000	105,000	0	270,000	270,000
227001 Travel inland	0	0	0	0	115,000	115,000
227002 Travel abroad	0	0	0	0	260,000	260,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
Total Cost of Key Service Area 560009	0	600,000	600,000	0	2,100,000	2,100,000
Total Cost for Department 001	0	600,000	600,000	0	2,100,000	2,100,000
Total Excluding Arrears	0	600,000	600,000	0	2,100,000	2,100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	600,000	0	600,000	2,100,000	0	2,100,000
Total Excluding Arrears	600,000	0	600,000	2,100,000	0	2,100,000
Grand Total Vote 533	8,682,632	0	8,682,632	7,772,632	0	7,772,632

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

<i>Total Excluding Arrears</i>	8,682,632	0	8,682,632	7,772,632	0	7,772,632
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VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142222	Issuance of identification documents	0.000	0.008
142223	Document certification fees	0.000	0.004
Total		0.000	0.012

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	100,000	0	100,000	100,000	0	100,000
Total for Programme	100,000	0	100,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	12,596,488	0	12,596,488	17,236,488	0	17,236,488
Total for Programme	12,596,488	0	12,596,488	17,236,488	0	17,236,488
<i>Total Excluding Arrears</i>	12,596,488	0	12,596,488	17,236,488	0	17,236,488
Grand Total Vote 534	12,696,488	0	12,696,488	17,336,488	0	17,336,488
<i>Total Excluding Arrears</i>	12,696,488	0	12,696,488	17,336,488	0	17,336,488

VOTE: 534 Uganda Consulate in Kenya, Mombasa

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Consulate in Mombasa, Kenya	0	100,000	100,000	0	100,000	100,000
Total Recurrent Budget Estimates for Vote Function	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	100,000	100,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	100,000	100,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Consulate in Mombasa, Kenya	746,840	7,459,648	8,206,488	746,840	8,489,648	9,236,488
Total Recurrent Budget Estimates for Vote Function	746,840	7,459,648	8,206,488	746,840	8,489,648	9,236,488
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1718 Retooling of Mission in Mombasa	4,390,000	0	4,390,000	0	0	0
1949 Institutional Development of Uganda Consulate in Mombasa	0	0	0	8,000,000	0	8,000,000
Total Development Budget Estimates for Vote Function	4,390,000	0	4,390,000	8,000,000	0	8,000,000
Total for Vote Function 01	5,136,840	7,459,648	12,596,488	8,746,840	8,489,648	17,236,488
<i>Total Excluding Arrears</i>	5,136,840	7,459,648	12,596,488	8,746,840	8,489,648	17,236,488
Grand Total Vote 534	5,136,840	7,559,648	12,696,488	8,746,840	8,589,648	17,336,488
<i>Total Excluding Arrears</i>	5,136,840	7,559,648	12,696,488	8,746,840	8,589,648	17,336,488

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Consulate in Mombasa, Kenya						
1718 Retooling of Mission in Mombasa	4,390,000	0	4,390,000	0	0	0
1949 Institutional Development of Uganda Consulate in Mombasa	0	0	0	8,000,000	0	8,000,000
Total for the Department 001	4,390,000	0	4,390,000	8,000,000	0	8,000,000
<i>Total Excluding Arrears</i>	4,390,000	0	4,390,000	8,000,000	0	8,000,000
Grand Total Vote	4,390,000	0	4,390,000	8,000,000	0	8,000,000
<i>Total Excluding Arrears</i>	4,390,000	0	4,390,000	8,000,000	0	8,000,000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,521,840	0	2,521,840	2,291,840	0	2,291,840
212 Social Contributions	237,000	0	237,000	213,000	0	213,000
221 General Use of goods and services	2,936,130	0	2,936,130	3,685,000	0	3,685,000
222 Communications	98,870	0	98,870	152,000	0	152,000
223 Utility and Property Expenses	690,000	0	690,000	710,000	0	710,000
226 Insurances and Licenses	28,000	0	28,000	63,000	0	63,000
227 Travel and Transport	1,725,000	0	1,725,000	1,985,000	0	1,985,000
228 Maintenance	69,648	0	69,648	236,648	0	236,648
312 Acquisition of Produced Assets	4,390,000	0	4,390,000	8,000,000	0	8,000,000
Grand Total Vote 534	12,696,488	0	12,696,488	17,336,488	0	17,336,488
<i>Total Excluding Arrears</i>	12,696,488	0	12,696,488	17,336,488	0	17,336,488

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	746,840	0	746,840	746,840	0	746,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,725,000	0	1,725,000	1,525,000	0	1,525,000
211107 Boards, Committees and Council Allowances	50,000	0	50,000	20,000	0	20,000
212101 Social Security Contributions	7,000	0	7,000	13,000	0	13,000
212102 Medical expenses (Employees)	230,000	0	230,000	200,000	0	200,000
221001 Advertising and Public Relations	800,000	0	800,000	1,100,000	0	1,100,000
221002 Workshops, Meetings and Seminars	1,550,000	0	1,550,000	1,800,000	0	1,800,000
221003 Staff Training	20,000	0	20,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	20,000	0	20,000	10,000	0	10,000
221008 Information and Communication Technology Supplies.	26,130	0	26,130	30,000	0	30,000
221009 Welfare and Entertainment	450,000	0	450,000	650,000	0	650,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000	55,000	0	55,000
221012 Small Office Equipment	20,000	0	20,000	20,000	0	20,000
222001 Information and Communication Technology Services.	96,870	0	96,870	150,000	0	150,000
222002 Postage and Courier	2,000	0	2,000	2,000	0	2,000
223003 Rent-Produced Assets-to private entities	420,000	0	420,000	450,000	0	450,000
223004 Guard and Security services	85,000	0	85,000	80,000	0	80,000
223005 Electricity	160,000	0	160,000	150,000	0	150,000
223006 Water	5,000	0	5,000	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,000	0	20,000	20,000	0	20,000
226001 Insurances	28,000	0	28,000	63,000	0	63,000
227001 Travel inland	850,000	0	850,000	1,000,000	0	1,000,000
227002 Travel abroad	600,000	0	600,000	700,000	0	700,000
227003 Carriage, Haulage, Freight and transport hire	150,000	0	150,000	150,000	0	150,000
227004 Fuel, Lubricants and Oils	125,000	0	125,000	135,000	0	135,000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	30,000	0	30,000	200,000	0	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	20,000	20,000	0	20,000
228004 Maintenance-Other Fixed Assets	19,648	0	19,648	16,648	0	16,648
312121 Non-Residential Buildings - Acquisition	4,000,000	0	4,000,000	8,000,000	0	8,000,000
312212 Light Vehicles - Acquisition	390,000	0	390,000	0	0	0
Grand Total Vote 534	12,696,488	0	12,696,488	17,336,488	0	17,336,488
<i>Total Excluding Arrears</i>	12,696,488	0	12,696,488	17,336,488	0	17,336,488

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Mombasa, Kenya						
<i>Key Service Area 120009 Tourism Promotion</i>						
221001 Advertising and Public Relations	0	100,000	100,000	0	100,000	100,000
<i>Total Cost of Key Service Area 120009</i>	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 001	0	100,000	100,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	100,000	0	100,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Mombasa, Kenya						
<i>Key Service Area 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	746,840	0	746,840	746,840	0	746,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,700,000	1,700,000	0	1,500,000	1,500,000
211107 Boards, Committees and Council Allowances	0	50,000	50,000	0	20,000	20,000
212101 Social Security Contributions	0	7,000	7,000	0	13,000	13,000
212102 Medical expenses (Employees)	0	230,000	230,000	0	200,000	200,000
221001 Advertising and Public Relations	0	700,000	700,000	0	1,000,000	1,000,000
221002 Workshops, Meetings and Seminars	0	1,500,000	1,500,000	0	1,750,000	1,750,000
221003 Staff Training	0	20,000	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	10,000	10,000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Mombasa, Kenya						
Key Service Area 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	26,130	26,130	0	30,000	30,000
221009 Welfare and Entertainment	0	400,000	400,000	0	600,000	600,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	55,000	55,000
221012 Small Office Equipment	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	96,870	96,870	0	150,000	150,000
222002 Postage and Courier	0	2,000	2,000	0	2,000	2,000
223003 Rent-Produced Assets-to private entities	0	420,000	420,000	0	450,000	450,000
223004 Guard and Security services	0	85,000	85,000	0	80,000	80,000
223005 Electricity	0	160,000	160,000	0	150,000	150,000
223006 Water	0	5,000	5,000	0	10,000	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	20,000	20,000	0	20,000	20,000
226001 Insurances	0	28,000	28,000	0	63,000	63,000
227001 Travel inland	0	800,000	800,000	0	950,000	950,000
227002 Travel abroad	0	600,000	600,000	0	700,000	700,000
227003 Carriage, Haulage, Freight and transport hire	0	150,000	150,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	110,000	110,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	200,000	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	20,000	20,000
228004 Maintenance-Other Fixed Assets	0	19,648	19,648	0	16,648	16,648
Total Cost of Key Service Area 000014	746,840	7,259,648	8,006,488	746,840	8,289,648	9,036,488
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	25,000	25,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	50,000	50,000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Mombasa, Kenya						
Key Service Area 460056 Consulars services						
221009 Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	50,000	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	25,000	25,000
<i>Total Cost of Key Service Area 460056</i>	0	200,000	200,000	0	200,000	200,000
Total Cost for Department 001	746,840	7,459,648	8,206,488	746,840	8,489,648	9,236,488
Total Excluding Arrears	746,840	7,459,648	8,206,488	746,840	8,489,648	9,236,488
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1718 Retooling of Mission in Mombasa						
Key Service Area 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	4,000,000	0	4,000,000	0	0	0
312212 Light Vehicles - Acquisition	390,000	0	390,000	0	0	0
<i>Total Cost of Key Service Area 000003</i>	4,390,000	0	4,390,000	0	0	0
Total Cost for Project 1718	4,390,000	0	4,390,000	0	0	0
Total Excluding Arrears	4,390,000	0	4,390,000	0	0	0
Project 1949 Institutional Development of Uganda Consulate in Mombasa						
Key Service Area 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	0	0	0	8,000,000	0	8,000,000
<i>Total Cost of Key Service Area 000003</i>	0	0	0	8,000,000	0	8,000,000
Total Cost for Project 1949	0	0	0	8,000,000	0	8,000,000
Total Excluding Arrears	0	0	0	8,000,000	0	8,000,000
Total for Vote Function 01	12,596,488	0	12,596,488	17,236,488	0	17,236,488
Total Excluding Arrears	12,596,488	0	12,596,488	17,236,488	0	17,236,488
Grand Total Vote 534	12,696,488	0	12,696,488	17,336,488	0	17,336,488
Total Excluding Arrears	12,696,488	0	12,696,488	17,336,488	0	17,336,488

VOTE: 535 Uganda Embassy in Algeria, Algiers

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Overseas Mission Services	6,290,720	0	6,290,720	6,579,413	0	6,579,413
Total for Programme	6,290,720	0	6,290,720	6,579,413	0	6,579,413
<i>Total Excluding Arrears</i>	6,189,413	0	6,189,413	6,579,413	0	6,579,413
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	497,137	0	497,137	497,137	0	497,137
Total for Programme	497,137	0	497,137	497,137	0	497,137
<i>Total Excluding Arrears</i>	497,137	0	497,137	497,137	0	497,137
Grand Total Vote 535	6,787,857	0	6,787,857	7,076,550	0	7,076,550
<i>Total Excluding Arrears</i>	6,686,550	0	6,686,550	7,076,550	0	7,076,550

VOTE: 535 Uganda Embassy in Algeria, Algiers

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Algiers, Algeria	914,938	5,375,783	6,290,720	914,938	5,274,475	6,189,413
Total Recurrent Budget Estimates for Vote Function	914,938	5,375,783	6,290,720	914,938	5,274,475	6,189,413
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1950 Institutional Development of Uganda Embassy in Algiers	0	0	0	390,000	0	390,000
Total Development Budget Estimates for Vote Function	0	0	0	390,000	0	390,000
Total for Vote Function 01	914,938	5,375,783	6,290,720	1,304,938	5,274,475	6,579,413
<i>Total Excluding Arrears</i>	914,938	5,274,475	6,189,413	1,304,938	5,274,475	6,579,413
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Algiers, Algeria	0	497,137	497,137	0	497,137	497,137
Total Recurrent Budget Estimates for Vote Function	0	497,137	497,137	0	497,137	497,137
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	497,137	497,137	0	497,137	497,137
<i>Total Excluding Arrears</i>	0	497,137	497,137	0	497,137	497,137
Grand Total Vote 535	914,938	5,872,920	6,787,857	1,304,938	5,771,612	7,076,550
<i>Total Excluding Arrears</i>	914,938	5,771,612	6,686,550	1,304,938	5,771,612	7,076,550

VOTE: 535 Uganda Embassy in Algeria, Algiers

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Embassy in Algiers, Algeria						
1950 Institutional Development of Uganda Embassy in Algiers	0	0	0	390,000	0	390,000
Total for the Department 001	0	0	0	390,000	0	390,000
<i>Total Excluding Arrears</i>	0	0	0	390,000	0	390,000
Grand Total Vote	0	0	0	390,000	0	390,000
<i>Total Excluding Arrears</i>	0	0	0	390,000	0	390,000

VOTE: 535 Uganda Embassy in Algeria, Algiers

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,384,969	0	2,384,969	2,352,671	0	2,352,671
212 Social Contributions	110,071	0	110,071	120,071	0	120,071
221 General Use of goods and services	1,154,926	0	1,154,926	1,639,926	0	1,639,926
222 Communications	92,242	0	92,242	42,242	0	42,242
223 Utility and Property Expenses	1,435,285	0	1,435,285	1,435,285	0	1,435,285
225 Professional Services	100,000	0	100,000	110,000	0	110,000
227 Travel and Transport	1,407,057	0	1,407,057	969,320	0	969,320
228 Maintenance	2,000	0	2,000	17,034	0	17,034
312 Acquisition of Produced Assets	0	0	0	390,000	0	390,000
352 Financial Assets	101,308	0	101,308	0	0	0
Grand Total Vote 535	6,787,857	0	6,787,857	7,076,550	0	7,076,550
Total Excluding Arrears	6,686,550	0	6,686,550	7,076,550	0	7,076,550

VOTE: 535 Uganda Embassy in Algeria, Algiers

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	914,938	0	914,938	914,938	0	914,938
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,470,031	0	1,470,031	1,437,733	0	1,437,733
212101 Social Security Contributions	58,230	0	58,230	58,230	0	58,230
212102 Medical expenses (Employees)	51,841	0	51,841	61,841	0	61,841
221001 Advertising and Public Relations	25,000	0	25,000	225,000	0	225,000
221002 Workshops, Meetings and Seminars	660,416	0	660,416	760,416	0	760,416
221003 Staff Training	119,490	0	119,490	98,490	0	98,490
221005 Official Ceremonies and State Functions	81,700	0	81,700	113,400	0	113,400
221007 Books, Periodicals & Newspapers	20,000	0	20,000	53,300	0	53,300
221009 Welfare and Entertainment	195,000	0	195,000	286,000	0	286,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000	100,000	0	100,000
221012 Small Office Equipment	1,820	0	1,820	1,820	0	1,820
221014 Bank Charges and other Bank related costs	1,500	0	1,500	1,500	0	1,500
222001 Information and Communication Technology Services.	90,242	0	90,242	40,242	0	40,242
222002 Postage and Courier	2,000	0	2,000	2,000	0	2,000
223001 Property Management Expenses	1,500	0	1,500	1,500	0	1,500
223003 Rent-Produced Assets-to private entities	1,365,116	0	1,365,116	1,365,116	0	1,365,116
223004 Guard and Security services	20,000	0	20,000	20,000	0	20,000
223005 Electricity	30,522	0	30,522	30,522	0	30,522
223006 Water	18,147	0	18,147	18,147	0	18,147
225101 Consultancy Services	100,000	0	100,000	110,000	0	110,000
227001 Travel inland	526,363	0	526,363	426,362	0	426,362
227002 Travel abroad	654,966	0	654,966	354,966	0	354,966
227003 Carriage, Haulage, Freight and transport hire	215,728	0	215,728	177,992	0	177,992
227004 Fuel, Lubricants and Oils	10,000	0	10,000	10,000	0	10,000
228002 Maintenance-Transport Equipment	2,000	0	2,000	17,034	0	17,034

VOTE: 535 Uganda Embassy in Algeria, Algiers

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312212 Light Vehicles - Acquisition	0	0	0	390,000	0	390,000
352899 Other Domestic Arrears Budgeting	101,308	0	101,308	0	0	0
Grand Total Vote 535	6,787,857	0	6,787,857	7,076,550	0	7,076,550
<i>Total Excluding Arrears</i>	6,686,550	0	6,686,550	7,076,550	0	7,076,550

VOTE: 535 Uganda Embassy in Algeria, Algiers

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Algiers, Algeria						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	914,938	0	914,938	914,938	0	914,938
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,330,031	1,330,031	0	1,337,733	1,337,733
212101 Social Security Contributions	0	50,757	50,757	0	50,757	50,757
212102 Medical expenses (Employees)	0	39,841	39,841	0	39,841	39,841
221001 Advertising and Public Relations	0	25,000	25,000	0	225,000	225,000
221002 Workshops, Meetings and Seminars	0	660,416	660,416	0	660,416	660,416
221003 Staff Training	0	99,490	99,490	0	98,490	98,490
221005 Official Ceremonies and State Functions	0	31,700	31,700	0	81,700	81,700
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	40,000	40,000
221009 Welfare and Entertainment	0	150,000	150,000	0	136,000	136,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	100,000	100,000
221012 Small Office Equipment	0	1,820	1,820	0	1,820	1,820
221014 Bank Charges and other Bank related costs	0	1,500	1,500	0	1,500	1,500
222001 Information and Communication Technology Services.	0	30,242	30,242	0	40,242	40,242
222002 Postage and Courier	0	2,000	2,000	0	2,000	2,000
223001 Property Management Expenses	0	1,500	1,500	0	1,500	1,500
223003 Rent-Produced Assets-to private entities	0	1,365,116	1,365,116	0	1,365,116	1,365,116
223004 Guard and Security services	0	20,000	20,000	0	20,000	20,000
223005 Electricity	0	30,522	30,522	0	30,522	30,522
223006 Water	0	8,147	8,147	0	8,147	8,147
225101 Consultancy Services	0	100,000	100,000	0	100,000	100,000

VOTE: 535 Uganda Embassy in Algeria, Algiers

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Algiers, Algeria						
<i>Key Service Area 000014 Administrative and Support Services</i>						
227001 Travel inland	0	426,363	426,363	0	426,362	426,362
227002 Travel abroad	0	654,966	654,966	0	354,966	354,966
227003 Carriage, Haulage, Freight and transport hire	0	163,064	163,064	0	125,328	125,328
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	2,000	2,000	0	17,034	17,034
352899 Other Domestic Arrears Budgeting	0	101,308	101,308	0	0	0
<i>Total Cost of Key Service Area 000014</i>	914,938	5,375,783	6,290,720	914,938	5,274,475	6,189,413
Total Cost for Department 001	914,938	5,375,783	6,290,720	914,938	5,274,475	6,189,413
<i>Total Excluding Arrears</i>	914,938	5,274,475	6,189,413	914,938	5,274,475	6,189,413
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1950 Institutional Development of Uganda Embassy in Algiers						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312212 Light Vehicles - Acquisition	0	0	0	390,000	0	390,000
<i>Total Cost of Key Service Area 000003</i>	0	0	0	390,000	0	390,000
Total Cost for Project 1950	0	0	0	390,000	0	390,000
<i>Total Excluding Arrears</i>	0	0	0	390,000	0	390,000
Total for Vote Function 01	6,290,720	0	6,290,720	6,579,413	0	6,579,413
<i>Total Excluding Arrears</i>	6,189,413	0	6,189,413	6,579,413	0	6,579,413
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Algiers, Algeria						
<i>Key Service Area 560009 Cooperation frameworks and Development Assistance</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,000	140,000	0	100,000	100,000

VOTE: 535 Uganda Embassy in Algeria, Algiers

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Algiers, Algeria						
Key Service Area 560009 Cooperation frameworks and Development Assistance						
212101 Social Security Contributions	0	7,473	7,473	0	7,473	7,473
212102 Medical expenses (Employees)	0	12,000	12,000	0	22,000	22,000
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221003 Staff Training	0	20,000	20,000	0	0	0
221005 Official Ceremonies and State Functions	0	50,000	50,000	0	31,700	31,700
221007 Books, Periodicals & Newspapers	0	0	0	0	13,300	13,300
221009 Welfare and Entertainment	0	45,000	45,000	0	150,000	150,000
222001 Information and Communication Technology Services.	0	60,000	60,000	0	0	0
223006 Water	0	10,000	10,000	0	10,000	10,000
225101 Consultancy Services	0	0	0	0	10,000	10,000
227001 Travel inland	0	100,000	100,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	52,664	52,664	0	52,664	52,664
Total Cost of Key Service Area 560009	0	497,137	497,137	0	497,137	497,137
Total Cost for Department 001	0	497,137	497,137	0	497,137	497,137
Total Excluding Arrears	0	497,137	497,137	0	497,137	497,137
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	497,137	0	497,137	497,137	0	497,137
Total Excluding Arrears	497,137	0	497,137	497,137	0	497,137
Grand Total Vote 535	6,787,857	0	6,787,857	7,076,550	0	7,076,550
Total Excluding Arrears	6,686,550	0	6,686,550	7,076,550	0	7,076,550

VOTE: 535 Uganda Embassy in Algeria, Algiers

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142223	Document certification fees	0.001	0.001
Total		0.001	0.001

VOTE: 536 Uganda Embassy in Qatar, Doha

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	0	0	0	1,195,830	0	1,195,830
Total for Programme	0	0	0	1,195,830	0	1,195,830
<i>Total Excluding Arrears</i>	0	0	0	1,195,830	0	1,195,830
Programme: 07 Private Sector Development						
01 Overseas Mission Services	0	0	0	1,300,000	0	1,300,000
Total for Programme	0	0	0	1,300,000	0	1,300,000
<i>Total Excluding Arrears</i>	0	0	0	1,300,000	0	1,300,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	6,034,469	0	6,034,469	3,148,639	0	3,148,639
Total for Programme	6,034,469	0	6,034,469	3,148,639	0	3,148,639
<i>Total Excluding Arrears</i>	6,034,469	0	6,034,469	3,148,639	0	3,148,639
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	504,170	0	504,170	504,170	0	504,170
Total for Programme	504,170	0	504,170	504,170	0	504,170
<i>Total Excluding Arrears</i>	504,170	0	504,170	504,170	0	504,170
Grand Total Vote 536	6,538,639	0	6,538,639	6,148,639	0	6,148,639
<i>Total Excluding Arrears</i>	6,538,639	0	6,538,639	6,148,639	0	6,148,639

VOTE: 536 Uganda Embassy in Qatar, Doha

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Doha, Qatar	0	0	0	0	1,195,830	1,195,830
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	1,195,830	1,195,830
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	1,195,830	1,195,830
<i>Total Excluding Arrears</i>	0	0	0	0	1,195,830	1,195,830
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Doha, Qatar	0	0	0	0	1,300,000	1,300,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	1,300,000	1,300,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	1,300,000	1,300,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,300,000	1,300,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Doha, Qatar	541,404	5,103,065	5,644,469	541,404	2,607,235	3,148,639
Total Recurrent Budget Estimates for Vote Function	541,404	5,103,065	5,644,469	541,404	2,607,235	3,148,639
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1715 Retooling of Mission in Qatar Doha	390,000	0	390,000	0	0	0
Total Development Budget Estimates for Vote Function	390,000	0	390,000	0	0	0
Total for Vote Function 01	931,404	5,103,065	6,034,469	541,404	2,607,235	3,148,639
<i>Total Excluding Arrears</i>	931,404	5,103,065	6,034,469	541,404	2,607,235	3,148,639

VOTE: 536 Uganda Embassy in Qatar, Doha

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Doha, Qatar	0	504,170	504,170	0	504,170	504,170
Total Recurrent Budget Estimates for Vote Function	0	504,170	504,170	0	504,170	504,170
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	504,170	504,170	0	504,170	504,170
<i>Total Excluding Arrears</i>	0	504,170	504,170	0	504,170	504,170
Grand Total Vote 536	931,404	5,607,235	6,538,639	541,404	5,607,235	6,148,639
<i>Total Excluding Arrears</i>	931,404	5,607,235	6,538,639	541,404	5,607,235	6,148,639

VOTE: 536 Uganda Embassy in Qatar, Doha

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Embassy in Doha, Qatar						
1715 Retooling of Mission in Qatar Doha	390,000	0	390,000	0	0	0
Total for the Department 001	390,000	0	390,000	0	0	0
<i>Total Excluding Arrears</i>	390,000	0	390,000	0	0	0
Grand Total Vote	390,000	0	390,000	0	0	0
<i>Total Excluding Arrears</i>	390,000	0	390,000	0	0	0

VOTE: 536 Uganda Embassy in Qatar, Doha

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,739,469	0	1,739,469	1,764,469	0	1,764,469
212 Social Contributions	128,000	0	128,000	103,000	0	103,000
221 General Use of goods and services	1,334,924	0	1,334,924	1,334,924	0	1,334,924
222 Communications	50,000	0	50,000	50,000	0	50,000
223 Utility and Property Expenses	1,108,800	0	1,108,800	1,259,885	0	1,259,885
226 Insurances and Licenses	25,622	0	25,622	25,622	0	25,622
227 Travel and Transport	1,662,338	0	1,662,338	1,504,001	0	1,504,001
228 Maintenance	99,486	0	99,486	106,737	0	106,737
312 Acquisition of Produced Assets	390,000	0	390,000	0	0	0
Grand Total Vote 536	6,538,639	0	6,538,639	6,148,639	0	6,148,639
<i>Total Excluding Arrears</i>	6,538,639	0	6,538,639	6,148,639	0	6,148,639

VOTE: 536 Uganda Embassy in Qatar, Doha

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	541,404	0	541,404	541,404	0	541,404
211104 Employee Gratuity	0	0	0	25,000	0	25,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,198,065	0	1,198,065	1,198,065	0	1,198,065
212101 Social Security Contributions	25,000	0	25,000	0	0	0
212102 Medical expenses (Employees)	103,000	0	103,000	103,000	0	103,000
221001 Advertising and Public Relations	269,250	0	269,250	269,250	0	269,250
221002 Workshops, Meetings and Seminars	266,000	0	266,000	266,000	0	266,000
221003 Staff Training	26,000	0	26,000	26,000	0	26,000
221005 Official Ceremonies and State Functions	498,000	0	498,000	498,000	0	498,000
221008 Information and Communication Technology Supplies.	77,930	0	77,930	77,930	0	77,930
221009 Welfare and Entertainment	105,100	0	105,100	105,100	0	105,100
221011 Printing, Stationery, Photocopying and Binding	77,000	0	77,000	77,000	0	77,000
221012 Small Office Equipment	15,644	0	15,644	15,644	0	15,644
222001 Information and Communication Technology Services.	40,000	0	40,000	40,000	0	40,000
222002 Postage and Courier	10,000	0	10,000	10,000	0	10,000
223001 Property Management Expenses	0	0	0	107,573	0	107,573
223003 Rent-Produced Assets-to private entities	971,000	0	971,000	971,000	0	971,000
223004 Guard and Security services	0	0	0	43,513	0	43,513
223005 Electricity	64,000	0	64,000	64,000	0	64,000
223006 Water	63,000	0	63,000	63,000	0	63,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,800	0	10,800	10,800	0	10,800
226001 Insurances	25,622	0	25,622	25,622	0	25,622
227001 Travel inland	877,225	0	877,225	718,888	0	718,888
227002 Travel abroad	567,125	0	567,125	567,125	0	567,125
227003 Carriage, Haulage, Freight and transport hire	134,000	0	134,000	134,000	0	134,000

VOTE: 536 Uganda Embassy in Qatar, Doha

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	83,988	0	83,988	83,988	0	83,988
228002 Maintenance-Transport Equipment	89,486	0	89,486	89,486	0	89,486
228004 Maintenance-Other Fixed Assets	10,000	0	10,000	17,252	0	17,252
312212 Light Vehicles - Acquisition	390,000	0	390,000	0	0	0
Grand Total Vote 536	6,538,639	0	6,538,639	6,148,639	0	6,148,639
Total Excluding Arrears	6,538,639	0	6,538,639	6,148,639	0	6,148,639

VOTE: 536 Uganda Embassy in Qatar, Doha

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Doha, Qatar						
<i>Key Service Area 120009 Tourism Promotion</i>						
221001 Advertising and Public Relations	0	0	0	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	0	0	0	167,484	167,484
221005 Official Ceremonies and State Functions	0	0	0	0	267,125	267,125
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,000	60,000
222001 Information and Communication Technology Services.	0	0	0	0	35,000	35,000
227001 Travel inland	0	0	0	0	140,000	140,000
227002 Travel abroad	0	0	0	0	236,222	236,222
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
<i>Total Cost of Key Service Area 120009</i>	0	0	0	0	1,195,830	1,195,830
Total Cost for Department 001	0	0	0	0	1,195,830	1,195,830
<i>Total Excluding Arrears</i>	0	0	0	0	1,195,830	1,195,830
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	1,195,830	0	1,195,830
<i>Total Excluding Arrears</i>	0	0	0	1,195,830	0	1,195,830
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						

VOTE: 536 Uganda Embassy in Qatar, Doha

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Doha, Qatar						
Key Service Area 000088 Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	460,985	460,985
221001 Advertising and Public Relations	0	0	0	0	69,250	69,250
221002 Workshops, Meetings and Seminars	0	0	0	0	98,516	98,516
221005 Official Ceremonies and State Functions	0	0	0	0	91,987	91,987
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	15,000
221012 Small Office Equipment	0	0	0	0	8,000	8,000
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	300,000	300,000
227002 Travel abroad	0	0	0	0	231,262	231,262
Total Cost of Key Service Area 000088	0	0	0	0	1,300,000	1,300,000
Total Cost for Department 001	0	0	0	0	1,300,000	1,300,000
Total Excluding Arrears	0	0	0	0	1,300,000	1,300,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	1,300,000	0	1,300,000
Total Excluding Arrears	0	0	0	1,300,000	0	1,300,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Doha, Qatar						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	0	0	541,404	0	541,404
211104 Employee Gratuity	0	0	0	0	25,000	25,000

VOTE: 536 Uganda Embassy in Qatar, Doha

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Doha, Qatar						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	637,080	637,080
212102 Medical expenses (Employees)	0	0	0	0	103,000	103,000
221003 Staff Training	0	0	0	0	6,000	6,000
221005 Official Ceremonies and State Functions	0	0	0	0	78,888	78,888
221008 Information and Communication Technology Supplies.	0	0	0	0	47,000	47,000
221009 Welfare and Entertainment	0	0	0	0	15,100	15,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,000	2,000
221012 Small Office Equipment	0	0	0	0	1,000	1,000
222002 Postage and Courier	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	107,573	107,573
223003 Rent-Produced Assets-to private entities	0	0	0	0	971,000	971,000
223004 Guard and Security services	0	0	0	0	43,513	43,513
223005 Electricity	0	0	0	0	64,000	64,000
223006 Water	0	0	0	0	63,000	63,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	10,800	10,800
226001 Insurances	0	0	0	0	15,000	15,000
227001 Travel inland	0	0	0	0	78,888	78,888
227002 Travel abroad	0	0	0	0	99,641	99,641
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	134,000	134,000
227004 Fuel, Lubricants and Oils	0	0	0	0	7,000	7,000
228002 Maintenance-Transport Equipment	0	0	0	0	70,500	70,500
228004 Maintenance-Other Fixed Assets	0	0	0	0	17,252	17,252
Total Cost of Key Service Area 000014	0	0	0	541,404	2,607,235	3,148,639
Key Service Area 460056 Consulars services						
211102 Contract Staff Salaries	541,404	0	541,404	0	0	0

VOTE: 536 Uganda Embassy in Qatar, Doha

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Doha, Qatar						
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,098,065	1,098,065	0	0	0
212101 Social Security Contributions	0	25,000	25,000	0	0	0
212102 Medical expenses (Employees)	0	103,000	103,000	0	0	0
221001 Advertising and Public Relations	0	269,250	269,250	0	0	0
221002 Workshops, Meetings and Seminars	0	266,000	266,000	0	0	0
221003 Staff Training	0	6,000	6,000	0	0	0
221005 Official Ceremonies and State Functions	0	438,000	438,000	0	0	0
221008 Information and Communication Technology Supplies.	0	47,000	47,000	0	0	0
221009 Welfare and Entertainment	0	85,100	85,100	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	77,000	77,000	0	0	0
221012 Small Office Equipment	0	9,000	9,000	0	0	0
222001 Information and Communication Technology Services.	0	40,000	40,000	0	0	0
222002 Postage and Courier	0	10,000	10,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	971,000	971,000	0	0	0
223005 Electricity	0	64,000	64,000	0	0	0
223006 Water	0	63,000	63,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,800	10,800	0	0	0
226001 Insurances	0	15,000	15,000	0	0	0
227001 Travel inland	0	677,225	677,225	0	0	0
227002 Travel abroad	0	567,125	567,125	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	134,000	134,000	0	0	0
227004 Fuel, Lubricants and Oils	0	47,000	47,000	0	0	0
228002 Maintenance-Transport Equipment	0	70,500	70,500	0	0	0
228004 Maintenance-Other Fixed Assets	0	10,000	10,000	0	0	0

VOTE: 536 Uganda Embassy in Qatar, Doha

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Doha, Qatar						
<i>Total Cost of Key Service Area 460056</i>	541,404	5,103,065	5,644,469	0	0	0
Total Cost for Department 001	541,404	5,103,065	5,644,469	541,404	2,607,235	3,148,639
<i>Total Excluding Arrears</i>	541,404	5,103,065	5,644,469	541,404	2,607,235	3,148,639
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1715 Retooling of Mission in Qatar Doha						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312212 Light Vehicles - Acquisition	390,000	0	390,000	0	0	0
<i>Total Cost of Key Service Area 000003</i>	390,000	0	390,000	0	0	0
Total Cost for Project 1715	390,000	0	390,000	0	0	0
<i>Total Excluding Arrears</i>	390,000	0	390,000	0	0	0
Total for Vote Function 01	6,034,469	0	6,034,469	3,148,639	0	3,148,639
<i>Total Excluding Arrears</i>	6,034,469	0	6,034,469	3,148,639	0	3,148,639
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Doha, Qatar						
<i>Key Service Area 560009 Cooperation frameworks and Development Assistance</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	100,000	100,000
221003 Staff Training	0	20,000	20,000	0	20,000	20,000
221005 Official Ceremonies and State Functions	0	60,000	60,000	0	60,000	60,000
221008 Information and Communication Technology Supplies.	0	30,930	30,930	0	30,930	30,930
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221012 Small Office Equipment	0	6,644	6,644	0	6,644	6,644
226001 Insurances	0	10,622	10,622	0	10,622	10,622
227001 Travel inland	0	200,000	200,000	0	200,000	200,000

VOTE: 536 Uganda Embassy in Qatar, Doha

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Doha, Qatar						
<i>Key Service Area 560009 Cooperation frameworks and Development Assistance</i>						
227004 Fuel, Lubricants and Oils	0	36,988	36,988	0	36,988	36,988
228002 Maintenance-Transport Equipment	0	18,986	18,986	0	18,986	18,986
<i>Total Cost of Key Service Area 560009</i>	0	504,170	504,170	0	504,170	504,170
Total Cost for Department 001	0	504,170	504,170	0	504,170	504,170
<i>Total Excluding Arrears</i>	0	504,170	504,170	0	504,170	504,170
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	504,170	0	504,170	504,170	0	504,170
<i>Total Excluding Arrears</i>	504,170	0	504,170	504,170	0	504,170
Grand Total Vote 536	6,538,639	0	6,538,639	6,148,639	0	6,148,639
<i>Total Excluding Arrears</i>	6,538,639	0	6,538,639	6,148,639	0	6,148,639

VOTE: 536 Uganda Embassy in Qatar, Doha**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142223	Document certification fees	0.003	0.135
Total		0.003	0.135

VOTE: 537 Uganda Mission in Havana, Cuba

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Overseas Mission Services	3,451,001	0	3,451,001	3,801,001	0	3,801,001
Total for Programme	3,451,001	0	3,451,001	3,801,001	0	3,801,001
<i>Total Excluding Arrears</i>	3,451,001	0	3,451,001	3,801,001	0	3,801,001
Grand Total Vote 537	3,451,001	0	3,451,001	3,801,001	0	3,801,001
<i>Total Excluding Arrears</i>	3,451,001	0	3,451,001	3,801,001	0	3,801,001

VOTE: 537 Uganda Mission in Havana, Cuba

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Havana, Cuba	520,000	2,931,001	3,451,001	520,000	3,281,001	3,801,001
Total Recurrent Budget Estimates for Vote Function	520,000	2,931,001	3,451,001	520,000	3,281,001	3,801,001
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	520,000	2,931,001	3,451,001	520,000	3,281,001	3,801,001
<i>Total Excluding Arrears</i>	520,000	2,931,001	3,451,001	520,000	3,281,001	3,801,001
Grand Total Vote 537	520,000	2,931,001	3,451,001	520,000	3,281,001	3,801,001
<i>Total Excluding Arrears</i>	520,000	2,931,001	3,451,001	520,000	3,281,001	3,801,001

VOTE: 537 Uganda Mission in Havana, Cuba

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,530,000	0	1,530,000	1,565,001	0	1,565,001
212 Social Contributions	12,000	0	12,000	50,000	0	50,000
221 General Use of goods and services	224,505	0	224,505	441,000	0	441,000
222 Communications	89,360	0	89,360	26,000	0	26,000
223 Utility and Property Expenses	770,000	0	770,000	899,000	0	899,000
226 Insurances and Licenses	72,000	0	72,000	60,000	0	60,000
227 Travel and Transport	677,136	0	677,136	660,000	0	660,000
228 Maintenance	56,000	0	56,000	80,000	0	80,000
282 Current transfers not elsewhere classified	20,000	0	20,000	20,000	0	20,000
Grand Total Vote 537	3,451,001	0	3,451,001	3,801,001	0	3,801,001
Total Excluding Arrears	3,451,001	0	3,451,001	3,801,001	0	3,801,001

VOTE: 537 Uganda Mission in Havana, Cuba

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	520,000	0	520,000	520,000	0	520,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,010,000	0	1,010,000	1,045,001	0	1,045,001
212102 Medical expenses (Employees)	12,000	0	12,000	50,000	0	50,000
221001 Advertising and Public Relations	2,806	0	2,806	50,000	0	50,000
221002 Workshops, Meetings and Seminars	2,500	0	2,500	50,000	0	50,000
221003 Staff Training	12,351	0	12,351	50,000	0	50,000
221005 Official Ceremonies and State Functions	40,000	0	40,000	80,000	0	80,000
221007 Books, Periodicals & Newspapers	24,000	0	24,000	10,000	0	10,000
221008 Information and Communication Technology Supplies.	12,000	0	12,000	60,000	0	60,000
221009 Welfare and Entertainment	80,000	0	80,000	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	28,848	0	28,848	15,000	0	15,000
221012 Small Office Equipment	16,000	0	16,000	20,000	0	20,000
221014 Bank Charges and other Bank related costs	2,000	0	2,000	2,000	0	2,000
221017 Membership dues and Subscription fees.	4,000	0	4,000	4,000	0	4,000
222001 Information and Communication Technology Services.	80,000	0	80,000	20,000	0	20,000
222002 Postage and Courier	9,360	0	9,360	6,000	0	6,000
223001 Property Management Expenses	64,000	0	64,000	30,000	0	30,000
223003 Rent-Produced Assets-to private entities	640,000	0	640,000	800,000	0	800,000
223005 Electricity	32,000	0	32,000	31,000	0	31,000
223006 Water	30,000	0	30,000	30,000	0	30,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	4,000	8,000	0	8,000
226001 Insurances	72,000	0	72,000	60,000	0	60,000
227001 Travel inland	180,000	0	180,000	190,000	0	190,000
227002 Travel abroad	290,774	0	290,774	360,000	0	360,000
227003 Carriage, Haulage, Freight and transport hire	80,000	0	80,000	60,000	0	60,000

VOTE: 537 Uganda Mission in Havana, Cuba

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	126,362	0	126,362	50,000	0	50,000
228002 Maintenance-Transport Equipment	32,000	0	32,000	50,000	0	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	24,000	0	24,000	30,000	0	30,000
282101 Donations	20,000	0	20,000	20,000	0	20,000
Grand Total Vote 537	3,451,001	0	3,451,001	3,801,001	0	3,801,001
<i>Total Excluding Arrears</i>	3,451,001	0	3,451,001	3,801,001	0	3,801,001

VOTE: 537 Uganda Mission in Havana, Cuba

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Havana, Cuba						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	2,500	2,500	0	0	0
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 000013	0	2,500	2,500	0	10,000	10,000
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	520,000	0	520,000	520,000	0	520,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,010,000	1,010,000	0	1,045,001	1,045,001
212102 Medical expenses (Employees)	0	12,000	12,000	0	50,000	50,000
221001 Advertising and Public Relations	0	2,806	2,806	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221003 Staff Training	0	12,351	12,351	0	50,000	50,000
221005 Official Ceremonies and State Functions	0	40,000	40,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	24,000	24,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	12,000	12,000	0	60,000	60,000
221009 Welfare and Entertainment	0	80,000	80,000	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	28,848	28,848	0	15,000	15,000
221012 Small Office Equipment	0	16,000	16,000	0	20,000	20,000
221014 Bank Charges and other Bank related costs	0	2,000	2,000	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	80,000	80,000	0	20,000	20,000
222002 Postage and Courier	0	9,360	9,360	0	6,000	6,000

VOTE: 537 Uganda Mission in Havana, Cuba

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Havana, Cuba						
Key Service Area 000014 Administrative and Support Services						
223001 Property Management Expenses	0	64,000	64,000	0	30,000	30,000
223003 Rent-Produced Assets-to private entities	0	640,000	640,000	0	800,000	800,000
223005 Electricity	0	32,000	32,000	0	31,000	31,000
223006 Water	0	30,000	30,000	0	30,000	30,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	4,000	0	8,000	8,000
226001 Insurances	0	72,000	72,000	0	60,000	60,000
227001 Travel inland	0	180,000	180,000	0	190,000	190,000
227002 Travel abroad	0	290,774	290,774	0	360,000	360,000
227003 Carriage, Haulage, Freight and transport hire	0	80,000	80,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	126,362	126,362	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	32,000	32,000	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	24,000	24,000	0	30,000	30,000
282101 Donations	0	20,000	20,000	0	20,000	20,000
Total Cost of Key Service Area 000014	520,000	2,928,501	3,448,501	520,000	3,271,001	3,791,001
Total Cost for Department 001	520,000	2,931,001	3,451,001	520,000	3,281,001	3,801,001
Total Excluding Arrears	520,000	2,931,001	3,451,001	520,000	3,281,001	3,801,001
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	3,451,001	0	3,451,001	3,801,001	0	3,801,001
Total Excluding Arrears	3,451,001	0	3,451,001	3,801,001	0	3,801,001
Grand Total Vote 537	3,451,001	0	3,451,001	3,801,001	0	3,801,001
Total Excluding Arrears	3,451,001	0	3,451,001	3,801,001	0	3,801,001

VOTE: 538 Uganda Mission in Luanda, Angola

Table V1: Summary of Vote Estimates by Programme and Vote Function

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Overseas Mission Services	3,475,000	0	3,475,000	3,905,000	0	3,905,000
Total for Programme	3,475,000	0	3,475,000	3,905,000	0	3,905,000
<i>Total Excluding Arrears</i>	3,475,000	0	3,475,000	3,905,000	0	3,905,000
Grand Total Vote 538	3,475,000	0	3,475,000	3,905,000	0	3,905,000
<i>Total Excluding Arrears</i>	3,475,000	0	3,475,000	3,905,000	0	3,905,000

VOTE: 538 Uganda Mission in Luanda, Angola

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Luanda, Angola	590,000	2,885,000	3,475,000	590,000	3,315,000	3,905,000
Total Recurrent Budget Estimates for Vote Function	590,000	2,885,000	3,475,000	590,000	3,315,000	3,905,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	590,000	2,885,000	3,475,000	590,000	3,315,000	3,905,000
<i>Total Excluding Arrears</i>	590,000	2,885,000	3,475,000	590,000	3,315,000	3,905,000
Grand Total Vote 538	590,000	2,885,000	3,475,000	590,000	3,315,000	3,905,000
<i>Total Excluding Arrears</i>	590,000	2,885,000	3,475,000	590,000	3,315,000	3,905,000

VOTE: 538 Uganda Mission in Luanda, Angola

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,282,046	0	1,282,046	1,278,289	0	1,278,289
212 Social Contributions	63,720	0	63,720	79,252	0	79,252
221 General Use of goods and services	71,900	0	71,900	250,746	0	250,746
222 Communications	39,000	0	39,000	29,757	0	29,757
223 Utility and Property Expenses	1,683,334	0	1,683,334	1,611,600	0	1,611,600
226 Insurances and Licenses	46,800	0	46,800	26,423	0	26,423
227 Travel and Transport	282,600	0	282,600	623,474	0	623,474
228 Maintenance	5,600	0	5,600	5,460	0	5,460
Grand Total Vote 538	3,475,000	0	3,475,000	3,905,000	0	3,905,000
<i>Total Excluding Arrears</i>	3,475,000	0	3,475,000	3,905,000	0	3,905,000

VOTE: 538 Uganda Mission in Luanda, Angola

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	590,000	0	590,000	590,000	0	590,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	692,046	0	692,046	688,289	0	688,289
212102 Medical expenses (Employees)	63,720	0	63,720	79,252	0	79,252
221003 Staff Training	0	0	0	67,463	0	67,463
221007 Books, Periodicals & Newspapers	11,700	0	11,700	0	0	0
221008 Information and Communication Technology Supplies.	15,600	0	15,600	15,210	0	15,210
221009 Welfare and Entertainment	31,200	0	31,200	158,420	0	158,420
221011 Printing, Stationery, Photocopying and Binding	13,400	0	13,400	6,533	0	6,533
221017 Membership dues and Subscription fees.	0	0	0	3,120	0	3,120
222001 Information and Communication Technology Services.	23,400	0	23,400	22,815	0	22,815
222002 Postage and Courier	15,600	0	15,600	6,942	0	6,942
223001 Property Management Expenses	31,200	0	31,200	357,870	0	357,870
223003 Rent-Produced Assets-to private entities	1,619,234	0	1,619,234	1,163,670	0	1,163,670
223005 Electricity	13,400	0	13,400	45,030	0	45,030
223006 Water	19,500	0	19,500	45,030	0	45,030
226001 Insurances	46,800	0	46,800	26,423	0	26,423
227001 Travel inland	90,100	0	90,100	311,222	0	311,222
227002 Travel abroad	150,100	0	150,100	199,882	0	199,882
227003 Carriage, Haulage, Freight and transport hire	23,400	0	23,400	104,570	0	104,570
227004 Fuel, Lubricants and Oils	19,000	0	19,000	7,800	0	7,800
228002 Maintenance-Transport Equipment	5,600	0	5,600	5,460	0	5,460
Grand Total Vote 538	3,475,000	0	3,475,000	3,905,000	0	3,905,000
Total Excluding Arrears	3,475,000	0	3,475,000	3,905,000	0	3,905,000

VOTE: 538 Uganda Mission in Luanda, Angola

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Luanda, Angola						
<i>Key Service Area 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	590,000	0	590,000	590,000	0	590,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	692,046	692,046	0	688,289	688,289
212102 Medical expenses (Employees)	0	63,720	63,720	0	79,252	79,252
221003 Staff Training	0	0	0	0	67,463	67,463
221007 Books, Periodicals & Newspapers	0	11,700	11,700	0	0	0
221008 Information and Communication Technology Supplies.	0	15,600	15,600	0	15,210	15,210
221009 Welfare and Entertainment	0	31,200	31,200	0	158,420	158,420
221011 Printing, Stationery, Photocopying and Binding	0	13,400	13,400	0	6,533	6,533
221017 Membership dues and Subscription fees.	0	0	0	0	3,120	3,120
222001 Information and Communication Technology Services.	0	23,400	23,400	0	22,815	22,815
222002 Postage and Courier	0	15,600	15,600	0	6,942	6,942
223001 Property Management Expenses	0	31,200	31,200	0	357,870	357,870
223003 Rent-Produced Assets-to private entities	0	1,619,234	1,619,234	0	1,163,670	1,163,670
223005 Electricity	0	13,400	13,400	0	45,030	45,030
223006 Water	0	19,500	19,500	0	45,030	45,030
226001 Insurances	0	46,800	46,800	0	26,423	26,423
227001 Travel inland	0	90,100	90,100	0	311,222	311,222
227002 Travel abroad	0	150,100	150,100	0	199,882	199,882
227003 Carriage, Haulage, Freight and transport hire	0	23,400	23,400	0	104,570	104,570
227004 Fuel, Lubricants and Oils	0	19,000	19,000	0	7,800	7,800

VOTE: 538 Uganda Mission in Luanda, Angola

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Luanda, Angola						
<i>Key Service Area 000014 Administrative and Support Services</i>						
228002 Maintenance-Transport Equipment	0	5,600	5,600	0	5,460	5,460
<i>Total Cost of Key Service Area 000014</i>	590,000	2,885,000	3,475,000	590,000	3,315,000	3,905,000
Total Cost for Department 001	590,000	2,885,000	3,475,000	590,000	3,315,000	3,905,000
<i>Total Excluding Arrears</i>	590,000	2,885,000	3,475,000	590,000	3,315,000	3,905,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	3,475,000	0	3,475,000	3,905,000	0	3,905,000
<i>Total Excluding Arrears</i>	3,475,000	0	3,475,000	3,905,000	0	3,905,000
Grand Total Vote 538	3,475,000	0	3,475,000	3,905,000	0	3,905,000
<i>Total Excluding Arrears</i>	3,475,000	0	3,475,000	3,905,000	0	3,905,000

Annex 1: Fiscal Framework FY 2024/25 - FY 2028/29 (Ushs Bn)

	Proj. Outturn	Proj.	Proj.	Proj.	Proj.
	2024/25	2025/26	2026/27	2027/28	2028/29
A. Budget Support (net of HIPC debt relief) - Shs	1,393.66	1,484.32	339.23	-	-
Grants	39.49	27.10	-	-	-
Loans	1,354.17	1,457.22	339.23	-	-
Debt Relief					
B. Externally financed projects - Shs	9,583.46	11,925.06	13,118.29	11,912.78	10,696.31
Grants	2,845.43	2,812.82	1,545.99	680.93	258.97
Concessional loans	3,675.57	3,914.76	4,312.79	4,846.88	3,271.71
Non-concessional loans	3,062.46	5,197.48	7,259.52	6,384.97	7,165.63
o/w HPPs	285.80	-	-	-	-
o/w Other	2,776.66				
C. Domestic Resources	31,981.93	36,818.66	44,667.47	53,284.90	62,018.51
URA Revenue	29,365.79	33,592.53	38,043.04	44,065.95	51,188.67
Non-Tax Revenue	2,616.14	3,226.13	2,945.26	3,435.21	3,915.01
Oil revenue	-	-	3,679.17	5,783.74	6,914.83
**Other (This was in FY 2010-2013)	-	-	-	-	-
D. External Debt Repayments - Shs	(3,149.24)	(4,985.79)	(4,953.74)	(4,778.26)	(6,043.84)
Amortisation	(3,149.24)	(4,985.79)	(4,953.74)	(4,778.26)	(6,043.84)
Exceptional Financing	-	-	-	-	-
Arrears					
E. Domestic Financing (gross)	19,783.55	20,916.19	18,569.57	15,942.80	13,071.68
o/w For domestic debt repayments	12,021.70	10,027.84	9,678.55	9,422.14	7,752.65
o/w domestic borrowing	8,967.96	11,381.35	11,096.09	10,646.66	10,375.26
o/w BoU Recapitalisation	7,778.52	-	(3,679.17)	(5,783.74)	(6,914.83)
o/w petroleum fund inflow	-	-	2,021.10	2,265.74	2,534.62
o/w petroleum fund withdrawal	115.37				
o/w Domestic Debt Payment (BoU)	(9,100.00)	(493.00)	(547.00)	(608.00)	(676.00)
o/w drawdown of Government Deposits					
F. Resource Envelope Including Projects (A+B+C+D+E)	59,593.35	66,158.43	71,740.81	76,362.21	79,742.66
G. GoU Resource Envelope (F-B)	50,009.89	54,233.38	58,622.52	64,449.43	69,046.35
GoU Res Env net of Interest, Arrears & Domestic Debt Repayments	28,182.19	31,472.80	35,818.72	41,145.13	46,691.26
<i>(G-M1-M2-M3-M4)</i>					
MTEF GOU	37,788.19	42,805.53	48,943.98	55,027.30	61,293.71
Memo items					
M1. Interest Payments					
M1. Interest Payments	9,606.00	11,332.73	13,125.26	13,882.17	14,602.45
o/w Domestic	7,992.55	9,478.71	11,056.21	11,702.09	12,394.24
o/w Bank Charges and Listing Fees					
o/w External (net of HIPC debt relief)	1,522.55	1,647.81	1,862.93	1,993.08	2,030.46
o/w Commitment Fees	90.90	206.21	206.13	187.00	177.75
M2. GOU contribution to Karuma & Isimba					
M3. Domestic Arrears	200.00	1,400.00	-	-	-
M4. Domestic Debt Repayments	12,021.7	10,027.8	9,678.5	9,422.1	7,752.6
M5. BoU Recapitalisation	-				

Annex 2: Medium Term Revenue Projections FY 2022/23 - FY 2029/30

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	Actual	Actual	Estimated Revenue	Estimated Revenue	Estimated Revenue	Estimated Revenue	Estimated Revenue	Estimated Revenue
Total Revenues (Net Tax+NTR)	25,567.46	27,782.30	32,006.86	36,818.66	44,709.77	53,432.02	62,139.74	72,361.44
Net Tax Revenues	23,732.99	25,719.59	29,368.46	33,592.53	41,764.51	49,996.81	58,224.73	68,048.39
NTR	1,834.47	2,062.71	2,638.40	3,226.13	2,945.26	3,435.21	3,915.01	4,313.05
DIRECT DOMESTIC	8,957.42	10,077.55	11,848.84	12,977.29	14,712.93	17,080.15	19,821.77	22,992.76
PAYE	4,454.20	4,959.74	5,387.53	6,304.44	7,147.62	8,297.63	9,629.52	11,170.01
Corp tax	2,077.03	2,247.29	2,995.31	2,778.39	3,149.98	3,656.80	4,243.77	4,922.66
Presumptive Tax	14.38	17.73	22.60	24.50	27.78	32.25	37.42	43.41
Other non-PAYE	78.12	85.84	111.16	121.45	137.70	159.85	185.51	215.18
WHT	1,330.81	1,566.69	1,807.75	2,109.83	2,392.01	2,776.87	3,222.60	3,738.14
Rental Income	215.10	275.69	363.37	401.69	455.42	528.69	613.55	711.71
Tax on bank interest	125.49	174.03	203.68	241.87	274.22	318.34	369.43	428.53
Treasury bills	586.54	652.24	812.60	857.93	972.67	1,129.17	1,310.42	1,520.05
Casino & Lottery	75.75	98.31	144.83	137.19	155.54	180.56	209.54	243.06
INDIRECT DOMESTIC	5,880.29	6,604.67	7,300.25	8,728.95	9,896.40	11,488.67	13,332.77	15,465.68
Excise	1,920.66	2,171.17	2,441.21	2,857.85	3,240.07	3,761.38	4,365.14	5,063.45
Cigarettes	19.54	19.22	19.99	23.80	26.98	31.32	36.35	42.17
Beer	389.38	423.48	466.19	539.07	611.17	709.50	823.39	955.11
Spirits/Waragi	185.39	214.65	264.46	305.05	345.85	401.49	465.94	540.48
Wines	0.35	0.28	0.30	1.23	1.40	1.62	1.88	2.18
Soft Drinks	213.95	257.62	276.88	349.83	396.62	460.44	534.34	619.82
Phone Talk time	292.86	325.28	331.10	438.97	497.68	577.75	670.49	777.75
Near beer beverages				-	-	-	-	-
Sugar	52.22	49.35	55.33	61.57	69.81	81.04	94.04	109.09
Bottled Water	32.88	47.87	59.89	68.60	77.77	90.28	104.77	121.54
Cement	42.30	43.76	50.21	58.08	65.85	76.44	88.71	102.90
Cosmetics	14.98	17.18	17.21	23.64	26.81	31.12	36.12	41.89
Money transfer	170.80	196.12	234.73	248.66	281.92	327.27	379.81	440.57
International Calls	26.54	26.18	21.40	32.66	37.03	42.99	49.89	57.87
Bank charges	118.85	126.98	139.85	171.42	194.34	225.61	261.82	303.71
Cooking oil	42.07	51.68	56.62	63.61	72.12	83.72	97.16	112.70

Annex 2: Medium Term Revenue Projections FY 2022/23 - FY 2029/30

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	Actual	Actual	Estimated Revenue	Estimated Revenue	Estimated Revenue	Estimated Revenue	Estimated Revenue	Estimated Revenue
Motor cycles				-	-	-	-	-
Levy on Cash Withdrawals	191.24	213.93	242.91	281.96	319.67	371.11	430.68	499.57
Over The Top				-	-	-	-	-
Internet Data	112.60	144.64	186.97	174.73	198.10	229.98	266.89	309.59
Plastic shopping bags	9.29	8.41	11.37	8.21	9.31	10.81	12.55	14.55
Motor vehicle lubricants	5.13	4.19	5.59	6.32	7.17	8.32	9.66	11.20
Other furnitures	0.31	0.35	0.19	0.43	0.49	0.57	0.66	0.76
VAT	3,959.63	4,433.50	4,859.04	5,871.10	6,656.32	7,727.29	8,967.63	10,402.23
Manufacturing	2,246.52	2,578.57	2,625.93	3,380.64	3,832.79	4,449.46	5,163.66	5,989.72
Cigarettes	2.53	0.13	0.90	0.12	0.14	0.16	0.19	0.22
Beer	162.52	180.54	201.49	234.44	265.79	308.56	358.09	415.37
Spirits/Waragi	128.94	161.05	144.87	224.78	254.84	295.84	343.33	398.25
Wines	0.07	0.07	0.13	0.09	0.11	0.12	0.14	0.17
Soft Drinks	136.95	115.36	102.56	171.73	194.70	226.02	262.30	304.26
Sugar	167.43	154.87	147.80	215.29	244.08	283.35	328.83	381.44
Bottled water	30.81	24.96	23.36	35.52	40.27	46.75	54.25	62.93
Cement	122.50	131.12	133.96	181.77	206.08	239.24	277.64	322.06
Milk				-	-	-	-	-
Others	1,494.78	1,810.46	1,870.86	2,316.91	2,626.78	3,049.41	3,538.89	4,105.02
Services	814.40	780.72	950.51	1,034.18	1,172.50	1,361.15	1,579.63	1,832.33
Electricity	226.43	250.93	356.40	333.33	377.91	438.71	509.13	590.58
Phone talk time	237.13	253.77	276.12	324.65	368.08	427.30	495.88	575.21
Water	40.52	61.52	69.76	79.90	90.59	105.16	122.04	141.56
Insurance services	99.87	108.82	114.18	145.42	164.87	191.40	222.12	257.66
Other financial services	66.98	85.63	105.81	107.79	122.21	141.87	164.65	190.99
Agriculture	143.46	20.05	28.24	29.59	33.54	38.94	45.19	52.42
Non Residents				13.50	15.30	17.77	20.62	23.92
Other sub-sectors	898.70	1,074.22	1,282.60	1,456.27	1,651.04	1,916.68	2,224.34	2,580.18
Construction	127.03	146.76	157.98	195.48	221.63	257.29	298.59	346.35
Wholesale & retail trade; repairs	422.39	490.18	512.93	641.67	727.49	844.53	980.09	1,136.89
Hotels & restaurants	105.19	121.38	143.84	163.63	185.51	215.36	249.93	289.91
Transport & communications	45.71	54.53	164.05	72.67	82.39	95.64	110.99	128.75
Real estate activities	161.62	207.63	244.55	295.01	334.47	388.28	450.60	522.69

Annex 2: Medium Term Revenue Projections FY 2022/23 - FY 2029/30

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	Actual	Actual	Estimated Revenue	Estimated Revenue	Estimated Revenue	Estimated Revenue	Estimated Revenue	Estimated Revenue
Public administration & defence	13.43	18.32	19.63	24.50	27.78	32.24	37.42	43.41
Mining & quarrying	22.74	26.71	23.02	51.54	58.43	67.84	78.73	91.32
Oil and Gas	0.59	8.71	16.59	11.77	13.35	15.50	17.98	20.86
				-	-	-	-	-
INTERNATIONAL TRADE	9,326.64	9,553.63	10,874.93	12,645.86	14,337.18	16,643.95	19,315.54	22,405.55
Petroleum	2,825.17	3,205.15	3,614.02	4,366.09	4,950.03	5,746.47	6,668.86	7,735.71
Import Duty	1,982.77	1,961.30	2,379.43	2,567.97	2,911.42	3,379.85	3,922.37	4,549.85
Excise Duty	268.19	241.30	271.04	311.58	353.25	410.08	475.91	552.04
VAT	3,527.12	3,413.37	3,784.03	4,430.81	5,023.40	5,831.64	6,767.70	7,850.37
WHT	205.18	206.01	211.39	276.65	313.65	364.12	422.56	490.16
Surcharge	256.12	272.17	300.26	360.60	408.83	474.61	550.79	638.90
Temporary road license	123.48	116.38	118.71	152.35	172.72	200.51	232.70	269.92
Infrastructure levy	117.96	120.27	139.20	157.27	178.30	206.99	240.21	278.64
Export levy on Fish, Hides & skins levy & tobacco, minerals	20.67	17.66	56.85	22.55	25.57	29.68	34.44	39.95
				-	-	-	-	-
Tax Refunds	(543.00)	(637.27)	(785.39)	(920.59)	(1,043.71)	(1,211.64)	(1,406.12)	(1,631.07)
				-	-	-	-	-
Stamp Duty & embossing	111.63	121.01	129.83	161.02	182.55	211.93	245.94	285.29
Oil revenues (including CGT)					3,679.17	5,783.74	6,914.83	8,530.18
Total NTR (A+B)	1,834.47	2,062.71	2,638.40	3,226.13	2,945.26	3,435.21	3,915.01	4,313.05
URA NTR (A)	1,393.29	1,486.58	1,670.74	2,470.50	2,255.41	2,630.60	2,998.02	3,302.83
NON URA NTR (straight to UCF) (B)	441.18	576.13	967.65	755.63	689.85	804.61	916.99	1,010.22

Annex 3: Draft Budget Estimates by Programme for FY 2024/25 and 2025/26 (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget			2025/26 Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
01 Agro-Industrialization	1,135.447	929.263	2,064.710	922.318	795.253	1,717.570
02 Mineral Development	29.940	16.120	46.060	0.000	0.000	0.000
03 Sustainable Petroleum Development	454.189	380.869	835.058	0.000	0.000	0.000
04 Manufacturing	162.805	155.562	318.368	180.832	90.974	271.805
05 Tourism Development	297.896	0.000	297.896	369.558	0.000	369.558
06 Natural Resources, Environment, Climate Change, Land And Water Management	226.364	247.356	473.720	227.307	122.757	350.064
07 Private Sector Development	1,636.225	410.391	2,046.616	2,326.807	368.059	2,694.867
08 Sustainable Energy Development	187.813	947.455	1,135.268	243.355	660.545	903.900
09 Integrated Transport Infrastructure And Services	1,932.897	2,985.059	4,917.955	2,032.176	4,935.211	6,967.388
10 Sustainable Urbanisation And Housing	98.049	532.355	630.404	194.491	1,249.225	1,443.716
11 Digital Transformation	66.063	162.525	228.588	163.997	197.083	361.080
12 Human Capital Development	7,695.608	2,374.762	10,070.370	8,877.145	2,436.279	11,313.423
13 Innovation, Technology Development And Transfer	346.909	0.000	346.909	388.232	0.000	388.232
14 Public Sector Transformation	200.413	0.000	200.413	258.649	0.000	258.649
15 Community Mobilization And Mindset Change	69.345	0.000	69.345	0.000	0.000	0.000
16 Governance And Security	8,655.548	253.250	8,908.797	9,490.840	255.976	9,746.817
17 Regional Balanced Development	1,272.876	181.321	1,454.197	1,454.134	114.136	1,568.271
18 Development Plan Implementation	36,131.388	6.654	36,138.042	29,360.862	46.166	29,407.028
19 Administration Of Justice	481.389	0.000	481.389	598.974	0.000	598.974
20 Legislation, Oversight And Representation	978.570	0.000	978.570	918.425	0.000	918.425
21 Sustainable Extractives Industry Development	0.000	0.000	0.000	304.061	653.393	957.454
Grand Total	62,059.734	9,582.942	71,642.675	58,312.165	11,925.057	70,237.222

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

Billion Uganda Shillings	FY2024/25 Approved Budget						FY2025/26 Draft Budget						FY2026/27 Budget Projections					
	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.
		Recurrent	Dev	Financing	External Financing	External Financing		Recurrent	Dev	Financing	External Financing	External Financing		Recurrent	Dev	Financing	External Financing	External Financing
PROGRAMME/VOTE																		
01 Agro-Industrialization																		
010 Ministry of Agriculture, Animal Industry and Fisheries	23.674	34.832	479.050	644.950	537.556	1,182.506	36.623	158.722	114.835	496.756	310.180	806.936	38.454	192.361	161.900	439.969	392.716	832.684
011 Ministry of Local Government	0.120	0.276	0.000	0.000	0.396	0.396	0.120	0.210	0.000	0.000	0.330	0.330	0.126	0.246	0.000	0.000	0.372	0.372
015 Ministry of Trade, Industry and Co-operatives	0.000	1.070	0.000	0.000	1.070	1.070	0.000	1.820	0.000	0.000	1.820	1.820	0.000	2.129	0.000	0.000	2.129	2.129
019 Ministry of Water and Environment	1.600	0.018	44.461	284.313	46.079	330.392	1.600	0.000	61.571	298.497	63.171	361.668	1.680	0.000	70.807	99.248	72.487	171.735
021 Ministry of East African Community Affairs	0.000	0.250	0.000	0.000	0.250	0.250	0.000	0.190	0.000	0.000	0.190	0.190	0.000	0.222	0.000	0.000	0.222	0.222
108 National Planning Authority (NPA)	0.000	0.738	0.000	0.000	0.738	0.738	0.000	0.610	0.000	0.000	0.610	0.610	0.000	0.714	0.000	0.000	0.714	0.714
119 Uganda Registration Services Bureau (URSB)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.117	0.000	0.000	0.117	0.117
121 Dairy Development Authority (DDA)	3.697	4.764	2.487	0.000	10.948	10.948	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
122 Kampala Capital City Authority (KCCA)	0.000	0.350	0.000	0.000	0.350	0.350	0.000	0.270	0.000	0.000	0.270	0.270	0.000	0.316	0.000	0.000	0.316	0.316
125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	5.736	4.955	28.344	0.000	39.036	39.036	5.736	5.254	65.490	0.000	76.480	76.480	6.023	6.147	75.314	0.000	87.484	87.484
138 Uganda Investment Authority (UIA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.234	0.000	0.000	0.234	0.234
142 National Agricultural Research Organization (NARO)	43.462	27.390	34.963	0.000	105.815	105.815	43.462	37.060	100.500	0.000	181.022	181.022	45.635	43.360	115.575	0.000	204.570	204.570
150 National Environment Management Authority (NEMA)	0.000	1.000	1.000	0.000	2.000	2.000	0.000	0.700	0.900	0.000	1.600	1.600	0.000	0.819	1.035	0.000	1.854	1.854
152 National Agricultural Advisory Services (NAADS)	2.971	31.978	0.639	0.000	35.587	35.587	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
154 Uganda National Bureau of Standards (UNBS)	0.000	0.940	0.000	0.000	0.940	0.940	0.000	0.720	0.000	0.000	0.720	0.720	0.000	0.842	0.000	0.000	0.842	0.842
155 Cotton Development Organization	1.962	2.848	0.270	0.000	5.080	5.080	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
160 Uganda Coffee Development Authority (UCDA)	10.125	54.540	3.321	0.000	67.986	67.986	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
161 Uganda Free Zones Authority	0.000	0.516	0.000	0.000	0.516	0.516	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
168 Uganda Freezones and Export Promotion Authority	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.300	0.000	0.000	0.300	0.300	0.000	0.000	0.000	0.000	0.000	0.000

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

Billion Uganda Shillings	FY2024/25 Approved Budget						FY2025/26 Draft Budget						FY2026/27 Budget Projections					
	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.
PROGRAMME/VOTE	Recurrent	Dev	Financing	Financing	Financing	Financing	Recurrent	Dev	Financing	Financing	Financing	Financing	Recurrent	Dev	Financing	Financing	Financing	Financing
01 Agro-Industrialization																		
510 Uganda Embassy in the United States, Washington	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.000	0.000	0.000	4.000	4.000	0.000	4.000	0.000	0.000	4.000	4.000
512 Uganda Embassy in Ethiopia, Addis Ababa	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000
514 Uganda Embassy in Switzerland, Geneva	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.800	0.000	0.000	1.800	1.800	0.000	1.800	0.000	0.000	1.800	1.800
528 Uganda Embassy in United Arab Emirates, Abudhabi	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.827	0.000	0.000	0.827	0.827	0.000	0.827	0.000	0.000	0.827	0.827
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.500	0.000	0.000	0.500	0.500
601 Local Governments 01	141.506	56.863	82.730	0.000	281.098	281.098	167.986	68.795	40.417	0.000	277.197	277.197	176.386	80.490	46.479	0.000	303.354	303.354
Sub Total For: Agro-Industrialization	234.852	223.329	677.265	929.263	1,135.447	2,064.710	255.528	283.077	383.713	795.253	922.318	1,717.570	268.304	336.125	471.109	539.217	1,075.538	1,614.755
02 Mineral Development																		
017 Ministry of Energy and Mineral Development	5.500	15.390	9.000	16.120	29.890	46.010	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
530 Uganda Consulate in China, Guangzhou	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sub Total For: Mineral Development	5.500	15.440	9.000	16.120	29.940	46.060	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
04 Manufacturing																		
006 Ministry of Foreign Affairs	0.000	0.086	0.000	0.000	0.086	0.086	0.000	1.200	0.000	0.000	1.200	1.200	0.000	1.404	0.000	0.000	1.404	1.404
007 Ministry of Justice and Constitutional Affairs	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.234	0.000	0.000	0.234	0.234
015 Ministry of Trade, Industry and Co-operatives	1.745	154.389	4.819	0.000	160.953	160.953	2.186	168.868	6.279	0.000	177.334	177.334	2.296	197.576	7.221	0.000	207.093	207.093
108 National Planning Authority (NPA)	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.117	0.000	0.000	0.117	0.117
110 Uganda Industrial Research Institute (UIRI)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.300	0.000	0.000	0.300	0.300	0.000	0.351	0.000	0.000	0.351	0.351
119 Uganda Registration Services Bureau (URSB)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.234	0.000	0.000	0.234	0.234
136 Uganda Export Promotion Board (UEPB)	0.000	0.300	0.000	0.000	0.300	0.300	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2024/25 Approved Budget						FY2025/26 Draft Budget						FY2026/27 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.
	Recurrent		Dev	Financing	External	External	Recurrent		Dev	Financing	External	External	Recurrent		Dev	Financing	External	External
					Financing	Financing					Financing	Financing					Financing	Financing
04 Manufacturing																		
138 Uganda Investment Authority (UIA)	0.540	0.008	0.000	155.562	0.548	156.110	0.540	0.300	0.000	90.974	0.840	91.813	0.567	0.351	0.000	49.217	0.918	50.135
154 Uganda National Bureau of Standards (UNBS)	0.000	0.588	0.000	0.000	0.588	0.588	0.000	0.658	0.000	0.000	0.658	0.658	0.000	0.770	0.000	0.000	0.770	0.770
161 Uganda Free Zones Authority	0.000	0.030	0.000	0.000	0.030	0.030	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sub Total For: Manufacturing	2.285	155.702	4.819	155.562	162.805	318.368	2.726	171.826	6.279	90.974	180.832	271.805	2.862	201.037	7.221	49.217	211.121	260.338
05 Tourism Development																		
020 Ministry of ICT and National Guidance	0.000	0.400	0.000	0.000	0.400	0.400	0.000	0.400	0.000	0.000	0.400	0.400	0.000	0.468	0.000	0.000	0.468	0.468
022 Ministry of Tourism, Wildlife and Antiquities	3.611	233.574	38.376	0.000	275.562	275.562	3.611	235.528	47.026	0.000	286.166	286.166	3.792	275.568	54.080	0.000	333.440	333.440
117 Uganda Tourism Board (UTB)	4.763	11.328	0.043	0.000	16.134	16.134	4.763	51.528	0.043	0.000	56.334	56.334	5.001	60.288	0.050	0.000	65.338	65.338
122 Kampala Capital City Authority (KCCA)	0.000	0.600	0.000	0.000	0.600	0.600	0.000	0.600	0.000	0.000	0.600	0.600	0.000	0.702	0.000	0.000	0.702	0.702
501 Uganda Mission at the United Nations, New York	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
502 Uganda High Commission in the United Kingdom	0.000	1.000	0.000	0.000	1.000	1.000	0.000	2.500	0.000	0.000	2.500	2.500	0.000	2.500	0.000	0.000	2.500	2.500
503 Uganda High Commission in Canada, Ottawa	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.500	0.000	0.000	1.500	1.500	0.000	1.500	0.000	0.000	1.500	1.500
504 Uganda High Commission in India, New Delhi	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.700	0.000	0.000	1.700	1.700	0.000	1.700	0.000	0.000	1.700	1.700
505 Uganda High Commission in Kenya, Nairobi	0.000	0.100	0.000	0.000	0.100	0.100	0.000	1.100	0.000	0.000	1.100	1.100	0.000	1.100	0.000	0.000	1.100	1.100
508 Uganda High Commission in South Africa, Pretoria	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
509 Uganda High Commission in Rwanda, Kigali	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
510 Uganda Embassy in the United States, Washington	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000	0.000	0.000	2.000	2.000	0.000	2.000	0.000	0.000	2.000	2.000
512 Uganda Embassy in Ethiopia, Addis Ababa	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

Billion Uganda Shillings	FY2024/25 Approved Budget						FY2025/26 Draft Budget						FY2026/27 Budget Projections					
	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.
PROGRAMME/VOTE	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing
05 Tourism Development																		
513 Uganda Embassy in China, Beijing	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
514 Uganda Embassy in Switzerland, Geneva	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.600	0.000	0.000	1.600	1.600	0.000	1.600	0.000	0.000	1.600	1.600
515 Uganda Embassy in Japan, Tokyo	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
517 Uganda Embassy in Denmark, Copenhagen	0.000	0.100	0.000	0.000	0.100	0.100	0.000	2.100	0.000	0.000	2.100	2.100	0.000	2.100	0.000	0.000	2.100	2.100
518 Uganda Embassy in Belgium, Brussels	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
519 Uganda Embassy in Italy, Rome	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
522 Uganda Embassy in France, Paris	0.000	0.100	0.000	0.000	0.100	0.100	0.000	3.600	0.000	0.000	3.600	3.600	0.000	3.600	0.000	0.000	3.600	3.600
523 Uganda Embassy in Germany, Berlin	0.000	0.100	0.000	0.000	0.100	0.100	0.000	2.300	0.000	0.000	2.300	2.300	0.000	2.300	0.000	0.000	2.300	2.300
524 Uganda Embassy in Iran, Tehran	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
525 Uganda Embassy in Russia, Moscow	0.000	0.300	0.000	0.000	0.300	0.300	0.000	0.300	0.000	0.000	0.300	0.300	0.000	0.300	0.000	0.000	0.300	0.300
526 Uganda Embassy in Australia, Canberra	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
527 Uganda Embassy in South Sudan, Juba	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
528 Uganda Embassy in United Arab Emirates, Abudhabi	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.663	0.000	0.000	0.663	0.663	0.000	0.663	0.000	0.000	0.663	0.663
529 Uganda Embassy in Burundi, Bujumbura	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
530 Uganda Consulate in China, Guangzhou	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
531 Uganda Embassy in Turkey, Ankara	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.000	0.100	0.000	0.000	0.100	0.100	0.000	1.100	0.000	0.000	1.100	1.100	0.000	1.100	0.000	0.000	1.100	1.100
534 Uganda Consulate in Kenya, Mombasa	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
536 Uganda Embassy in Qatar, Doha	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.196	0.000	0.000	1.196	1.196	0.000	1.196	0.000	0.000	1.196	1.196
605 Local Governments 05	0.000	0.760	1.140	0.000	1.900	1.900	0.000	1.900	0.000	0.000	1.900	1.900	0.000	0.000	0.000	0.000	0.000	0.000
Sub Total For: Tourism Development	8.374	249.963	39.559	0.000	297.896	297.896	8.374	314.115	47.069	0.000	369.558	369.558	8.792	361.185	54.130	0.000	424.107	424.107
06 Natural Resources, Environment, Climate Change, Land And Water Management																		
003 Office of the Prime Minister	0.337	15.347	0.000	0.000	15.684	15.684	0.408	20.296	0.000	0.000	20.704	20.704	0.428	23.746	0.000	0.000	24.175	24.175

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

Billion Uganda Shillings	FY2024/25 Approved Budget						FY2025/26 Draft Budget						FY2026/27 Budget Projections					
	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.
PROGRAMME/VOTE	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing
06 Natural Resources, Environment, Climate Change, Land And Water Management																		
012 Ministry of Lands, Housing & Urban Development	8.706	11.238	4.634	98.231	24.578	122.808	0.000	0.100	3.000	0.000	3.100	3.100	0.000	0.117	3.450	0.000	3.567	3.567
019 Ministry of Water and Environment	10.611	14.652	46.867	95.761	72.130	167.890	17.963	31.634	57.634	105.600	107.230	212.830	18.861	37.011	66.279	713.483	122.151	835.634
109 Uganda National Meteorological Authority (UNMA)	9.013	5.353	0.263	0.000	14.630	14.630	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
122 Kampala Capital City Authority (KCCA)	0.000	17.956	1.340	0.000	19.296	19.296	0.000	17.956	0.000	0.000	17.956	17.956	0.000	21.009	0.000	0.000	21.009	21.009
150 National Environment Management Authority (NEMA)	12.165	10.539	3.230	0.000	25.935	25.935	13.918	16.539	7.230	0.000	37.687	37.687	14.614	19.351	8.315	0.000	42.279	42.279
156 Uganda Land Commission (ULC)	0.677	6.765	16.920	0.000	24.362	24.362	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
157 National Forestry Authority (NFA)	9.682	11.117	4.131	49.073	24.931	74.003	9.682	16.497	4.131	17.157	30.310	47.467	10.166	19.301	4.751	17.524	34.219	51.742
606 Local Governments 06	0.000	4.820	0.000	4.292	4.820	9.112	0.000	10.320	0.000	0.000	10.320	10.320	0.000	12.074	0.000	0.000	12.074	12.074
Sub Total For: Natural Resources, Environment, Climate Change, Land And Water Management	51.192	97.787	77.385	247.356	226.364	473.720	41.971	113.342	71.995	122.757	227.307	350.064	44.069	132.610	82.794	731.007	259.473	990.480
07 Private Sector Development																		
008 Ministry of Finance, Planning and Economic Development	0.301	1,514.889	2.236	410.391	1,517.426	1,927.816	1.051	1,883.520	0.000	368.059	1,884.570	2,252.630	4.631	1,584.084	0.000	273.030	1,588.715	1,861.745
015 Ministry of Trade, Industry and Co-operatives	1.148	1.294	0.000	0.000	2.442	2.442	1.148	2.211	0.000	0.000	3.359	3.359	1.206	2.587	0.000	0.000	3.792	3.792
021 Ministry of East African Community Affairs	0.000	1.731	0.000	0.000	1.731	1.731	0.000	1.730	0.000	0.000	1.730	1.730	0.000	2.024	0.000	0.000	2.024	2.024
108 National Planning Authority (NPA)	0.000	0.250	0.000	0.000	0.250	0.250	0.000	0.250	0.000	0.000	0.250	0.250	0.000	0.293	0.000	0.000	0.293	0.293
110 Uganda Industrial Research Institute (UIRI)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.585	0.000	0.000	0.585	0.585
119 Uganda Registration Services Bureau (URSB)	4.349	5.006	0.120	0.000	9.475	9.475	4.349	5.130	0.000	0.000	9.479	9.479	4.566	6.002	0.000	0.000	10.568	10.568
122 Kampala Capital City Authority (KCCA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.585	0.000	0.000	0.585	0.585
136 Uganda Export Promotion Board (UEPB)	1.559	5.078	0.033	0.000	6.670	6.670	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

Billion Uganda Shillings	FY2024/25 Approved Budget						FY2025/26 Draft Budget						FY2026/27 Budget Projections					
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		Recurrent	Dev	Financing	External Financing	External Financing		Recurrent	Dev	Financing	External Financing	External Financing		Recurrent	Dev	Financing	External Financing	External Financing
PROGRAMME/VOTE																		
07 Private Sector Development																		
138 Uganda Investment Authority (UIA)	6.833	5.067	0.520	0.000	12.420	12.420	6.833	9.570	225.697	0.000	242.100	242.100	7.174	11.197	259.552	0.000	277.923	277.923
153 Public Procurement & Disposal of Public Assets (PPDA)	0.940	0.385	0.000	0.000	1.325	1.325	0.940	1.620	0.000	0.000	2.560	2.560	0.987	1.895	0.000	0.000	2.882	2.882
154 Uganda National Bureau of Standards (UNBS)	25.856	20.496	4.546	0.000	50.897	50.897	25.856	67.500	35.550	0.000	128.906	128.906	27.148	78.975	40.883	0.000	147.006	147.006
161 Uganda Free Zones Authority	2.711	2.120	2.336	0.000	7.167	7.167	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
162 Uganda Microfinance Regulatory Authority	3.360	4.948	0.216	0.000	8.524	8.524	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
163 Uganda Retirement Benefits Regulatory Authority	7.823	5.596	0.000	0.000	13.419	13.419	7.823	5.759	0.720	0.000	14.302	14.302	8.214	6.738	0.828	0.000	15.781	15.781
167 Science, Technology and Innovation	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.585	0.000	0.000	0.585	0.585
168 Uganda Freezones and Export Promotion Authority	0.000	0.000	0.000	0.000	0.000	0.000	7.707	6.408	2.358	0.000	16.473	16.473	0.000	0.585	0.000	0.000	0.585	0.585
503 Uganda High Commission in Canada, Ottawa	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.500	0.000	0.000	1.500	1.500	0.000	1.500	0.000	0.000	1.500	1.500
504 Uganda High Commission in India, New Delhi	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.300	0.000	0.000	1.300	1.300	0.000	1.300	0.000	0.000	1.300	1.300
505 Uganda High Commission in Kenya, Nairobi	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.500	0.000	0.000	0.500	0.500
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.200	0.000	0.000	0.200	0.200
510 Uganda Embassy in the United States, Washington	0.000	0.790	0.000	0.000	0.790	0.790	0.000	1.790	0.000	0.000	1.790	1.790	0.000	1.790	0.000	0.000	1.790	1.790
515 Uganda Embassy in Japan, Tokyo	0.000	0.021	0.000	0.000	0.021	0.021	0.000	0.021	0.000	0.000	0.021	0.021	0.000	0.021	0.000	0.000	0.021	0.021
522 Uganda Embassy in France, Paris	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.200	0.000	0.000	1.200	1.200	0.000	1.200	0.000	0.000	1.200	1.200
523 Uganda Embassy in Germany, Berlin	0.000	0.085	0.000	0.000	0.085	0.085	0.000	1.985	0.000	0.000	1.985	1.985	0.000	1.985	0.000	0.000	1.985	1.985
527 Uganda Embassy in South Sudan, Juba	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150
530 Uganda Consulate in China, Guangzhou	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.500	0.000	0.000	2.500	2.500	0.000	2.500	0.000	0.000	2.500	2.500
531 Uganda Embassy in Turkey, Ankara	0.000	0.210	0.000	0.000	0.210	0.210	0.000	0.210	0.000	0.000	0.210	0.210	0.000	0.210	0.000	0.000	0.210	0.210

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

Billion Uganda Shillings	FY2024/25 Approved Budget						FY2025/26 Draft Budget						FY2026/27 Budget Projections					
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PROGRAMME/VOTE	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing
07 Private Sector Development																		
532 Uganda Embassy in Somalia, Mogadishu	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050
536 Uganda Embassy in Qatar, Doha	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.300	0.000	0.000	1.300	1.300	0.000	1.300	0.000	0.000	1.300	1.300
607 Local Governments 07	0.000	2.232	0.740	0.000	2.972	2.972	0.000	8.082	0.790	0.000	8.872	8.872	0.000	9.456	0.909	0.000	10.365	10.365
Sub Total For: Private Sector Development	54.878	1,570.600	10.747	410.391	1,636.225	2,046.616	55.706	2,005.987	265.115	368.059	2,326.807	2,694.867	53.926	1,718.298	302.171	273.030	2,074.395	2,347.425
08 Sustainable Energy Development																		
005 Ministry of Public Service	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.585	0.000	0.000	0.585	0.585
006 Ministry of Foreign Affairs	0.000	0.585	0.000	0.000	0.585	0.585	0.000	0.585	0.000	0.000	0.585	0.585	0.000	0.684	0.000	0.000	0.684	0.684
007 Ministry of Justice and Constitutional Affairs	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.585	0.000	0.000	0.585	0.585
008 Ministry of Finance, Planning and Economic Development	0.000	2.610	0.000	0.000	2.610	2.610	0.000	3.000	0.000	0.000	3.000	3.000	0.000	3.510	0.000	0.000	3.510	3.510
012 Ministry of Lands, Housing & Urban Development	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.585	0.000	0.000	0.585	0.585
017 Ministry of Energy and Mineral Development	7.511	33.463	141.594	947.455	182.568	1,130.023	7.511	56.878	170.831	660.545	235.220	895.765	7.887	68.271	196.455	1,370.602	272.613	1,643.215
150 National Environment Management Authority (NEMA)	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.117	0.000	0.000	0.117	0.117
154 Uganda National Bureau of Standards (UNBS)	0.000	0.950	0.000	0.000	0.950	0.950	0.000	0.950	0.000	0.000	0.950	0.950	0.000	1.112	0.000	0.000	1.112	1.112
308 Soroti University	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000	0.000	0.000	2.000	2.000	0.000	4.340	0.000	0.000	4.340	4.340
Sub Total For: Sustainable Energy Development	7.511	38.708	141.594	947.455	187.813	1,135.268	7.511	65.013	170.831	660.545	243.355	903.900	7.887	79.789	196.455	1,370.602	284.131	1,654.733
09 Integrated Transport Infrastructure And Services																		
016 Ministry of Works and Transport	15.399	138.117	484.052	1,365.588	637.569	2,003.157	49.643	662.495	891.919	4,670.702	1,604.058	6,274.760	52.125	775.119	1,025.707	5,737.291	1,852.952	7,590.243
113 Uganda National Roads Authority (UNRA)	68.553	24.663	417.497	1,311.464	510.712	1,822.177	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
118 Uganda Road Fund (URF)	3.950	399.285	0.000	0.000	403.235	403.235	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
122 Kampala Capital City Authority (KCCA)	0.000	0.000	161.072	308.006	161.072	469.078	0.000	0.000	202.000	264.509	202.000	466.509	0.000	0.000	232.300	271.382	232.300	503.682

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

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PROGRAMME/VOTE	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing
09 Integrated Transport Infrastructure And Services																		
609 Local Governments 09	0.000	176.000	44.309	0.000	220.309	220.309	0.000	176.000	50.118	0.000	226.118	226.118	0.000	205.920	57.636	0.000	263.556	263.556
Sub Total For: Integrated Transport Infrastructure And Services	87.901	738.065	1,106.930	2,985.059	1,932.897	4,917.955	49.643	838.495	1,144.038	4,935.211	2,032.176	6,967.388	52.125	981.039	1,315.644	6,008.673	2,348.808	8,357.481
10 Sustainable Urbanisation And Housing																		
011 Ministry of Local Government	1.111	0.021	0.000	0.000	1.132	1.132	1.111	0.500	0.000	0.000	1.611	1.611	1.167	0.585	0.000	0.000	1.752	1.752
012 Ministry of Lands, Housing & Urban Development	7.692	79.933	6.342	35.440	93.968	129.407	16.398	91.399	2.076	86.454	109.873	196.327	17.218	106.936	2.388	0.000	126.542	126.542
016 Ministry of Works and Transport	1.780	0.993	0.000	0.000	2.773	2.773	1.780	1.200	0.000	0.000	2.980	2.980	1.869	1.404	0.000	0.000	3.273	3.273
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.124	0.000	444.402	0.124	444.526	0.000	13.990	15.000	1,162.771	28.990	1,191.761	0.000	16.368	17.250	1,218.235	33.618	1,251.853
108 National Planning Authority (NPA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.900	0.000	0.000	5.900	5.900	0.000	6.903	0.000	0.000	6.903	6.903
122 Kampala Capital City Authority (KCCA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.585	0.000	0.000	0.585	0.585
156 Uganda Land Commission (ULC)	0.000	0.000	0.000	0.000	0.000	0.000	0.960	16.757	26.920	0.000	44.637	44.637	0.000	0.000	0.000	0.000	0.000	0.000
161 Uganda Free Zones Authority	0.000	0.053	0.000	0.000	0.053	0.053	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
610 Local Governments 10	0.000	0.000	0.000	52.513	0.000	52.513	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sub Total For: Sustainable Urbanisation And Housing	10.583	81.124	6.342	532.355	98.049	630.404	20.249	130.245	43.996	1,249.225	194.491	1,443.716	20.254	132.782	19.638	1,218.235	172.673	1,390.908
11 Digital Transformation																		
020 Ministry of ICT and National Guidance	1.785	38.012	0.574	0.000	40.371	40.371	12.459	90.572	0.574	0.000	103.605	103.605	13.082	105.969	0.660	0.000	119.711	119.711
126 National Information Technologies Authority	8.849	16.826	0.017	162.525	25.692	188.217	10.309	30.067	20.017	197.083	60.393	257.475	10.825	35.178	23.019	228.736	69.022	297.759
Sub Total For: Digital Transformation	10.635	54.838	0.590	162.525	66.063	228.588	22.769	120.638	20.590	197.083	163.997	361.080	23.907	141.147	23.679	228.736	188.733	417.469
12 Human Capital Development																		
011 Ministry of Local Government	0.000	0.017	0.000	0.000	0.017	0.017	0.000	0.017	0.000	0.000	0.017	0.017	0.000	0.020	0.000	0.000	0.020	0.020
013 Ministry of Education and Sports	46.679	281.426	34.749	489.940	362.853	852.793	50.685	462.539	33.926	288.559	547.149	835.709	53.219	591.171	89.014	241.763	733.404	975.167
014 Ministry of Health	22.346	129.477	66.311	1,125.723	218.134	1,343.858	22.346	134.128	128.176	1,261.600	284.650	1,546.250	23.463	206.930	197.403	373.306	427.796	801.101
018 Ministry of Gender, Labour and Social Development	2.729	148.823	0.000	205.338	151.552	356.890	4.370	290.295	2.563	138.366	297.227	435.593	4.588	339.645	2.947	77.538	347.180	424.718

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2024/25 Approved Budget						FY2025/26 Draft Budget						FY2026/27 Budget Projections						
PROGRAMME/VOTE	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	
	Recurrent		Dev	Financing	External	External	Recurrent		Dev	Financing	External	External	Recurrent		Dev	Financing	External	External	
					Financing	Financing					Financing	Financing					Financing	Financing	
12 Human Capital Development																			
019 Ministry of Water and Environment	4.089	0.448	125.410	396.310	129.947	526.257	4.089	0.448	208.304	628.005	212.842	840.846	4.294	0.524	239.550	0.000	244.368	244.368	
107 Uganda Aids Commission (UAC)	6.118	10.118	0.557	0.000	16.793	16.793	6.118	16.118	0.557	0.000	22.793	22.793	6.424	18.858	0.641	0.000	25.923	25.923	
108 National Planning Authority (NPA)	0.000	7.596	0.000	0.000	7.596	7.596	0.000	9.860	0.000	0.000	9.860	9.860	0.000	11.536	0.000	0.000	11.536	11.536	
111 National Curriculum Development Centre (NCDC)	9.645	13.354	0.450	0.000	23.449	23.449	9.645	22.095	0.395	0.000	32.135	32.135	10.127	25.851	0.454	0.000	36.433	36.433	
114 Uganda Cancer Institute (UCI)	19.160	39.613	14.111	57.038	72.884	129.922	26.034	49.965	43.611	47.727	119.610	167.337	27.336	58.459	50.152	61.410	135.947	197.357	
115 Uganda Heart Institute (UHI)	16.047	30.605	8.032	92.808	54.684	147.492	18.019	31.081	8.032	61.496	57.132	118.627	18.920	36.365	9.237	78.197	64.521	142.718	
116 Uganda National Medical Stores	20.324	694.727	5.987	0.000	721.038	721.038	20.324	695.848	1.433	0.000	717.604	717.604	21.340	914.142	1.647	0.000	937.129	937.129	
119 Uganda Registration Services Bureau (URSB)	0.000	0.000	0.000	0.000	0.000	0.000	6.044	0.000	0.000	0.000	6.044	6.044	6.346	0.000	0.000	330.719	6.346	337.065	
122 Kampala Capital City Authority (KCCA)	63.603	14.335	3.164	0.000	81.102	81.102	62.072	24.596	0.000	0.000	86.668	86.668	65.176	28.777	0.000	0.000	93.953	93.953	
124 Equal Opportunities Commission	0.000	0.770	0.000	0.000	0.770	0.770	0.000	3.952	0.000	0.000	3.952	3.952	0.000	4.624	0.000	0.000	4.624	4.624	
127 Uganda Virus Research Institute (UVRI)	2.417	4.796	0.000	0.000	7.212	7.212	3.906	5.437	0.000	0.000	9.343	9.343	4.101	6.361	0.000	0.000	10.462	10.462	
128 Uganda National Examination Board (UNEB)	13.932	103.670	11.544	0.000	129.146	129.146	17.132	121.390	10.408	0.000	148.930	148.930	17.988	142.026	11.969	0.000	171.984	171.984	
132 Education Service Commission (ESC)	2.892	6.136	2.193	0.000	11.220	11.220	2.892	7.754	1.584	0.000	12.229	12.229	3.036	9.072	1.821	0.000	13.929	13.929	
134 Health Service Commission (HSC)	2.576	8.593	0.048	0.000	11.217	11.217	2.576	11.359	7.048	0.000	20.982	20.982	2.705	13.289	8.105	0.000	24.099	24.099	
149 National Population Council	2.987	4.213	0.000	0.000	7.200	7.200	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
151 Uganda Blood Transfusion Service (UBTS)	6.877	20.525	1.665	0.000	29.067	29.067	11.007	21.478	1.665	0.000	34.149	34.149	11.557	25.129	1.915	0.000	38.601	38.601	
164 National Council for Higher Education	7.792	9.435	0.000	0.000	17.227	17.227	7.792	9.257	0.000	0.000	17.049	17.049	8.182	10.831	0.000	0.000	19.013	19.013	
165 Uganda Business and Technical Examination Board	6.170	29.320	2.800	0.000	38.290	38.290	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
166 National Council of Sports	3.011	158.289	101.350	0.000	262.650	262.650	3.011	55.622	445.033	0.000	503.666	503.666	3.162	65.078	511.788	0.000	580.028	580.028	
169 Uganda Vocational and Technical Assessment Board	0.000	0.000	0.000	0.000	0.000	0.000	10.003	40.130	8.988	0.000	59.120	59.120	21.006	93.904	20.671	0.000	135.581	135.581	
301 Makerere University	221.607	121.769	13.835	0.000	357.211	357.211	221.607	135.084	23.392	10.527	380.083	390.610	232.687	158.049	26.901	108.165	417.637	525.802	
302 Mbarara University	41.826	15.347	3.559	0.000	60.732	60.732	43.326	23.475	34.741	0.000	101.542	101.542	45.492	27.466	39.952	0.000	112.910	112.910	

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2024/25 Approved Budget						FY2025/26 Draft Budget						FY2026/27 Budget Projections						
PROGRAMME/VOTE	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	
	Recurrent		Dev	Financing	External	External	Recurrent		Dev	Financing	External	External	Recurrent		Dev	Financing	External	External	
					Financing	Financing					Financing	Financing					Financing	Financing	
12 Human Capital Development																			
303 Makerere University Business School	84.084	37.971	1.913	0.000	123.968	123.968	91.794	60.601	1.882	0.000	154.276	154.276	96.384	70.903	2.164	0.000	169.451	169.451	
304 Kyambogo University	67.172	67.778	3.321	0.000	138.270	138.270	67.172	78.703	3.990	0.000	149.864	149.864	70.530	92.082	4.588	0.000	167.200	167.200	
305 Busitema University	37.556	14.606	5.384	0.000	57.547	57.547	37.556	24.185	11.405	0.000	73.146	73.146	39.434	28.296	13.116	0.000	80.846	80.846	
306 Muni University	23.575	7.972	4.277	0.000	35.824	35.824	23.753	11.867	3.759	0.000	39.378	39.378	24.940	13.884	4.323	0.000	43.147	43.147	
307 Kabale University	43.704	16.943	2.328	0.000	62.975	62.975	43.704	24.693	2.056	0.000	70.453	70.453	45.890	28.890	2.365	0.000	77.145	77.145	
308 Soroti University	20.768	8.228	10.129	0.000	39.125	39.125	24.649	15.074	10.987	0.000	50.710	50.710	25.881	17.636	12.635	0.000	56.153	56.153	
309 Gulu University	41.430	22.721	6.904	0.000	71.055	71.055	45.698	29.565	19.325	0.000	94.588	94.588	47.983	34.591	22.223	0.000	104.798	104.798	
310 Lira University	25.239	9.475	4.500	0.000	39.214	39.214	27.739	12.887	4.250	0.000	44.876	44.876	29.126	15.078	4.888	0.000	49.091	49.091	
312 Uganda Management Institute	20.099	20.513	0.000	0.000	40.612	40.612	22.628	21.383	0.000	0.000	44.010	44.010	23.759	25.018	0.000	0.000	48.776	48.776	
313 Mountains of the Moon University	25.215	13.996	2.006	0.000	41.218	41.218	25.215	15.930	5.152	0.000	46.297	46.297	26.476	18.639	5.924	0.000	51.039	51.039	
401 Mulago National Referral Hospital	50.138	56.730	4.734	7.605	111.601	119.206	50.138	62.113	18.242	0.000	130.492	130.492	52.644	72.672	20.978	0.000	146.294	146.294	
402 Butabika Hospital	9.584	9.383	2.262	0.000	21.229	21.229	9.584	9.697	2.262	0.000	21.543	21.543	10.063	11.346	2.601	0.000	24.010	24.010	
403 Arua Hospital	8.983	3.621	0.108	0.000	12.711	12.711	8.983	3.719	4.608	0.000	17.309	17.309	9.432	4.351	5.299	0.000	19.082	19.082	
404 Fort Portal Hospital	9.818	3.710	0.108	0.000	13.636	13.636	9.818	4.563	0.108	0.000	14.489	14.489	10.308	5.339	0.124	0.000	15.772	15.772	
405 Gulu Hospital	9.343	6.185	0.108	0.000	15.636	15.636	10.343	6.331	0.108	0.000	16.782	16.782	10.860	7.407	0.124	0.000	18.391	18.391	
406 Hoima Hospital	10.001	3.392	0.108	0.000	13.501	13.501	10.001	4.124	0.108	0.000	14.232	14.232	10.501	4.825	0.124	0.000	15.450	15.450	
407 Jinja Hospital	13.167	8.868	0.108	0.000	22.144	22.144	13.167	8.975	0.108	0.000	22.250	22.250	13.826	10.501	0.124	0.000	24.450	24.450	
408 Kabale Hospital	6.984	5.041	0.108	0.000	12.133	12.133	7.484	6.130	0.108	0.000	13.722	13.722	7.858	7.172	0.124	0.000	15.154	15.154	
409 Masaka Hospital	8.882	3.641	0.108	0.000	12.631	12.631	9.882	4.622	0.108	0.000	14.612	14.612	10.376	5.408	0.124	0.000	15.908	15.908	
410 Mbale Hospital	11.306	9.871	0.108	0.000	21.284	21.284	11.806	7.935	1.408	0.000	21.149	21.149	12.396	9.285	1.619	0.000	23.300	23.300	
411 Soroti Hospital	8.422	3.436	0.108	0.000	11.966	11.966	8.422	3.122	0.108	0.000	11.652	11.652	8.843	3.653	0.124	0.000	12.620	12.620	
412 Lira Hospital	10.022	7.564	0.108	0.000	17.694	17.694	10.022	8.242	0.108	0.000	18.372	18.372	10.523	9.644	0.124	0.000	20.291	20.291	
413 Mbarara Regional Hospital	9.425	8.361	0.108	0.000	17.894	17.894	11.425	9.209	0.108	0.000	20.741	20.741	11.996	10.774	0.124	0.000	22.894	22.894	
414 Mubende Regional Referral Hospital	11.102	2.437	0.135	0.000	13.674	13.674	11.102	3.199	0.135	0.000	14.436	14.436	11.657	3.743	0.155	0.000	15.555	15.555	
415 Moroto Regional Referral Hospital	8.041	4.107	0.108	0.000	12.256	12.256	8.041	3.712	0.108	0.000	11.861	11.861	8.443	4.343	0.124	0.000	12.910	12.910	
416 Naguru National Referral Hospital	10.728	1.877	0.216	0.000	12.821	12.821	10.728	4.876	7.216	0.000	22.820	22.820	11.264	5.705	8.298	0.000	25.268	25.268	
417 Kiruddu National Referral Hospital	11.091	14.161	1.377	0.000	26.630	26.630	11.091	16.602	1.377	0.000	29.070	29.070	11.646	19.424	1.584	0.000	32.654	32.654	

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

Billion Uganda Shillings	FY2024/25 Approved Budget						FY2025/26 Draft Budget						FY2026/27 Budget Projections					
	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.
PROGRAMME/VOTE	Recurrent	Dev	Financing	Financing	Financing	Financing	Recurrent	Dev	Financing	Financing	Financing	Financing	Recurrent	Dev	Financing	Financing	Financing	Financing
12 Human Capital Development																		
418 Kawempe National Referral Hospital	15.045	7.778	0.810	0.000	23.632	23.632	15.045	11.173	0.810	0.000	27.028	27.028	15.797	13.073	0.932	0.000	29.801	29.801
419 Entebbe Regional Referral Hospital	8.100	2.848	0.810	0.000	11.758	11.758	9.100	7.592	0.810	0.000	17.502	17.502	9.555	8.883	0.932	0.000	19.370	19.370
420 Mulago Specialized Women and Neonatal Hospital	16.099	12.950	2.041	0.000	31.090	31.090	16.099	16.029	2.041	0.000	34.169	34.169	16.904	18.754	2.347	0.000	38.005	38.005
421 Kayunga Referral Hospital	5.824	6.940	0.000	0.000	12.764	12.764	6.824	8.743	0.300	0.000	15.866	15.866	7.165	10.229	0.345	0.000	17.739	17.739
422 Yumbe Referral Hospital	6.282	5.515	0.000	0.000	11.797	11.797	7.282	6.192	0.100	0.000	13.574	13.574	7.647	7.245	0.115	0.000	15.006	15.006
515 Uganda Embassy in Japan, Tokyo	0.000	0.044	0.000	0.000	0.044	0.044	0.000	0.044	0.000	0.000	0.044	0.044	0.000	0.044	0.000	0.000	0.044	0.044
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.001	0.000	0.000	0.001	0.001	0.000	0.001	0.000	0.000	0.001	0.001	0.000	0.001	0.000	0.000	0.001	0.001
519 Uganda Embassy in Italy, Rome	0.000	0.040	0.000	0.000	0.040	0.040	0.000	0.040	0.000	0.000	0.040	0.040	0.000	0.040	0.000	0.000	0.040	0.040
524 Uganda Embassy in Iran, Tehran	0.000	0.025	0.000	0.000	0.025	0.025	0.000	0.025	0.000	0.000	0.025	0.025	0.000	0.025	0.000	0.000	0.025	0.025
525 Uganda Embassy in Russia, Moscow	0.000	0.080	0.000	0.000	0.080	0.080	0.000	0.080	0.000	0.000	0.080	0.080	0.000	0.080	0.000	0.000	0.080	0.080
531 Uganda Embassy in Turkey, Ankara	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150
612 Local Governments 12	2,752.840	661.374	398.771	0.000	3,812.985	3,812.985	2,938.625	685.949	276.180	0.000	3,900.754	3,900.754	3,085.556	832.105	516.186	0.000	4,433.847	4,433.847
Sub Total For: Human Capital Development	3,922.894	2,923.735	848.978	2,374.762	7,695.608	10,070.370	4,167.914	3,370.002	1,339.228	2,436.279	8,877.145	11,313.423	4,386.813	4,219.342	1,849.026	1,271.097	10,455.181	11,726.278
13 Innovation, Technology Development And Transfer																		
006 Ministry of Foreign Affairs	0.000	0.366	0.000	0.000	0.366	0.366	0.000	0.366	0.000	0.000	0.366	0.366	0.000	0.428	0.000	0.000	0.428	0.428
110 Uganda Industrial Research Institute (UIRI)	10.326	9.113	2.893	0.000	22.332	22.332	10.326	9.113	2.893	0.000	22.332	22.332	10.842	10.662	3.327	0.000	24.831	24.831
119 Uganda Registration Services Bureau (URSB)	0.980	1.116	0.000	0.000	2.096	2.096	0.980	1.116	0.000	0.000	2.096	2.096	1.029	1.306	0.000	0.000	2.335	2.335
167 Science, Technology and Innovation	4.159	314.841	2.998	0.000	321.998	321.998	4.159	317.913	40.998	0.000	363.070	363.070	4.367	371.959	47.148	0.000	423.473	423.473
514 Uganda Embassy in Switzerland, Geneva	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.250	0.000	0.000	0.250	0.250	0.000	0.250	0.000	0.000	0.250	0.250
525 Uganda Embassy in Russia, Moscow	0.000	0.119	0.000	0.000	0.119	0.119	0.000	0.119	0.000	0.000	0.119	0.119	0.000	0.119	0.000	0.000	0.119	0.119
Sub Total For: Innovation, Technology Development And Transfer	15.465	325.553	5.891	0.000	346.909	346.909	15.465	328.876	43.891	0.000	388.232	388.232	16.238	384.722	50.475	0.000	451.435	451.435

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

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PROGRAMME/VOTE	Recurrent	Dev	Financing	Financing	External Financing	External Financing	Recurrent	Dev	Financing	Financing	External Financing	External Financing	Recurrent	Dev	Financing	Financing	External Financing	External Financing
14 Public Sector Transformation																		
005 Ministry of Public Service	4.278	16.105	1.738	0.000	22.121	22.121	5.278	34.376	4.684	0.000	44.337	44.337	5.542	40.220	5.386	0.000	51.148	51.148
011 Ministry of Local Government	8.772	12.266	6.447	0.000	27.485	27.485	0.000	9.185	0.000	0.000	9.185	9.185	0.000	10.747	0.000	0.000	10.747	10.747
020 Ministry of ICT and National Guidance	0.000	1.140	0.000	0.000	1.140	1.140	0.000	1.140	0.000	0.000	1.140	1.140	0.000	1.334	0.000	0.000	1.334	1.334
103 Inspectorate of Government (IG)	3.840	3.239	0.000	0.000	7.079	7.079	3.840	5.224	0.000	0.000	9.064	9.064	4.032	6.112	0.000	0.000	10.144	10.144
122 Kampala Capital City Authority (KCCA)	79.896	41.147	0.000	0.000	121.043	121.043	113.659	45.128	0.000	0.000	158.788	158.788	119.342	52.800	0.000	0.000	172.143	172.143
126 National Information Technologies Authority	0.000	0.810	0.000	0.000	0.810	0.810	0.000	0.810	0.000	0.000	0.810	0.810	0.000	0.948	0.000	0.000	0.948	0.948
137 National Identification and Registration Authority (NIRA)	0.000	0.270	0.000	0.000	0.270	0.270	0.000	0.270	0.000	0.000	0.270	0.270	0.000	0.316	0.000	0.000	0.316	0.316
146 Public Service Commission (PSC)	3.481	8.654	0.000	0.000	12.135	12.135	3.481	17.929	2.542	0.000	23.951	23.951	3.655	20.977	2.923	0.000	27.554	27.554
147 Local Government Finance Commission (LGFC)	1.104	6.866	0.360	0.000	8.330	8.330	2.733	6.870	1.500	0.000	11.103	11.103	2.870	8.038	1.725	0.000	12.633	12.633
Sub Total For: Public Sector Transformation	101.371	90.497	8.545	0.000	200.413	200.413	128.992	120.932	8.725	0.000	258.649	258.649	135.442	141.490	10.034	0.000	286.966	286.966
15 Community Mobilization And Mindset Change																		
018 Ministry of Gender, Labour and Social Development	1.641	48.403	2.563	0.000	52.607	52.607	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
020 Ministry of ICT and National Guidance	1.020	0.000	0.000	0.000	1.020	1.020	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
119 Uganda Registration Services Bureau (URSB)	6.044	0.000	0.000	0.000	6.044	6.044	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
122 Kampala Capital City Authority (KCCA)	0.000	0.560	0.000	0.000	0.560	0.560	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
124 Equal Opportunities Commission	0.000	1.230	0.000	0.000	1.230	1.230	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
149 National Population Council	0.244	0.000	0.000	0.000	0.244	0.244	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
615 Local Governments 15	0.000	7.640	0.000	0.000	7.640	7.640	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sub Total For: Community Mobilization And Mindset Change	8.949	57.833	2.563	0.000	69.345	69.345	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
16 Governance And Security																		
001 Office of the President	27.232	212.744	20.124	0.000	260.100	260.100	30.693	274.353	20.124	0.000	325.171	325.171	32.228	320.993	23.143	0.000	376.364	376.364

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2024/25 Approved Budget						FY2025/26 Draft Budget						FY2026/27 Budget Projections						
PROGRAMME/VOTE	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	
	Recurrent		Dev	Financing	External	External	Recurrent		Dev	Financing	External	External	Recurrent		Dev	Financing	External	External	
					Financing	Financing					Financing	Financing					Financing	Financing	
16 Governance And Security																			
002 State House	31.488	399.058	21.722	0.000	452.268	452.268	36.114	443.113	27.722	0.000	506.949	506.949	37.920	518.442	31.880	0.000	588.242	588.242	
003 Office of the Prime Minister	0.214	0.733	0.000	0.000	0.947	0.947	0.326	1.869	0.000	0.000	2.195	2.195	0.342	2.187	0.000	0.000	2.529	2.529	
004 Ministry of Defence	1,266.854	1,356.179	1,873.086	253.250	4,496.119	4,749.369	1,266.854	1,507.263	1,773.086	255.976	4,547.203	4,803.180	1,330.197	1,796.809	1,863.031	0.000	4,990.037	4,990.037	
006 Ministry of Foreign Affairs	6.306	11.425	2.753	0.000	20.484	20.484	6.306	25.369	3.553	0.000	35.228	35.228	6.621	29.682	4.086	0.000	40.389	40.389	
007 Ministry of Justice and Constitutional Affairs	16.120	114.348	8.636	0.000	139.105	139.105	16.120	87.310	16.636	0.000	120.067	120.067	16.926	102.153	19.131	0.000	138.211	138.211	
008 Ministry of Finance, Planning and Economic Development	0.000	2.020	0.000	0.000	2.020	2.020	0.000	3.440	0.000	0.000	3.440	3.440	0.000	4.025	0.000	0.000	4.025	4.025	
009 Ministry of Internal Affairs	2.515	29.440	0.691	0.000	32.645	32.645	2.835	46.761	0.691	0.000	50.287	50.287	2.976	54.711	0.795	0.000	58.482	58.482	
011 Ministry of Local Government	0.283	0.190	0.000	0.000	0.473	0.473	0.283	0.190	0.000	0.000	0.473	0.473	0.297	0.222	0.000	0.000	0.519	0.519	
018 Ministry of Gender, Labour and Social Development	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
021 Ministry of East African Community Affairs	0.965	37.877	0.093	0.000	38.935	38.935	1.285	37.768	0.093	0.000	39.146	39.146	1.349	44.188	0.107	0.000	45.645	45.645	
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.264	0.496	0.000	0.000	0.760	0.760	0.322	0.496	0.000	0.000	0.818	0.818	0.000	0.000	0.000	0.000	0.000	0.000	
102 Electoral Commission (EC)	38.391	452.002	65.409	0.000	555.801	555.801	38.391	549.249	3.348	0.000	590.988	590.988	40.310	642.621	3.850	0.000	686.782	686.782	
103 Inspectorate of Government (IG)	23.842	29.995	14.000	0.000	67.837	67.837	23.842	33.033	22.797	0.000	79.672	79.672	25.034	40.430	26.217	0.000	91.680	91.680	
105 Law Reform Commission (LRC)	3.417	12.723	0.378	0.000	16.518	16.518	3.417	12.559	0.378	0.000	16.354	16.354	3.588	14.694	0.435	0.000	18.716	18.716	
106 Uganda Human Rights Commission (UHRC)	9.021	11.022	0.478	0.000	20.522	20.522	11.021	15.185	6.766	0.000	32.973	32.973	11.572	17.767	7.781	0.000	37.120	37.120	
112 Directorate of Ethics and Integrity (DEI)	3.242	10.182	0.065	0.000	13.488	13.488	3.242	10.042	0.065	0.000	13.348	13.348	3.404	11.749	0.074	0.000	15.227	15.227	
119 Uganda Registration Services Bureau (URSB)	7.723	22.788	1.200	0.000	31.711	31.711	7.076	35.918	3.900	0.000	46.894	46.894	7.430	42.024	4.485	0.000	53.939	53.939	
120 National Citizenship and Immigration Control (NCIC)	5.279	135.264	3.448	0.000	143.991	143.991	6.674	163.196	20.542	0.000	190.412	190.412	7.008	190.939	23.623	0.000	221.570	221.570	
124 Equal Opportunities Commission	0.000	1.217	0.000	0.000	1.217	1.217	0.000	1.217	0.000	0.000	1.217	1.217	0.000	1.424	0.000	0.000	1.424	1.424	
129 Financial Intelligence Authority (FIA)	9.594	23.453	0.656	0.000	33.703	33.703	12.378	32.377	1.476	0.000	46.231	46.231	12.997	37.881	1.697	0.000	52.575	52.575	
131 Office of the Auditor General (OAG)	48.525	29.129	0.760	0.000	78.414	78.414	48.525	59.508	1.566	0.000	109.598	109.598	50.951	69.624	1.801	0.000	122.376	122.376	

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

Billion Uganda Shillings	FY2024/25 Approved Budget						FY2025/26 Draft Budget						FY2026/27 Budget Projections					
	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.
		Recurrent	Dev	Financing	External Financing	External Financing		Recurrent	Dev	Financing	External Financing	External Financing		Recurrent	Dev	Financing	External Financing	External Financing
PROGRAMME/VOTE																		
16 Governance And Security																		
133 Directorate of Public Prosecution (DPP)	28.229	31.958	15.337	0.000	75.523	75.523	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
135 Directorate of Government Analytical Laboratory (DGAL)	3.641	15.626	22.735	0.000	42.001	42.001	3.641	13.861	22.735	0.000	40.236	40.236	3.823	16.217	26.145	0.000	46.184	46.184
137 National Identification and Registration Authority (NIRA)	19.350	85.781	86.295	0.000	191.426	191.426	20.364	220.319	13.895	0.000	254.578	254.578	21.382	257.773	15.980	0.000	295.135	295.135
144 Uganda Police Force	495.502	266.355	163.261	0.000	925.118	925.118	517.522	409.278	266.268	0.000	1,193.069	1,193.069	543.398	478.856	306.208	0.000	1,328.462	1,328.462
145 Uganda Prisons Service	120.413	194.751	31.371	0.000	346.535	346.535	146.862	320.812	58.707	0.000	526.380	526.380	154.205	375.350	67.513	0.000	597.067	597.067
153 Public Procurement & Disposal of Public Assets (PPDA)	12.015	5.820	1.295	0.000	19.131	19.131	12.015	10.320	1.295	0.000	23.631	23.631	12.616	12.075	1.490	0.000	26.180	26.180
158 Internal Security Organization (ISO)	73.812	127.924	10.680	0.000	212.417	212.417	82.002	156.756	9.711	0.000	248.469	248.469	86.102	183.405	11.168	0.000	280.675	280.675
159 External Security Organization (ESO)	25.793	82.404	1.003	0.000	109.200	109.200	27.043	87.489	0.702	0.000	115.234	115.234	28.395	102.362	0.807	0.000	131.564	131.564
311 Law Development Centre	10.096	17.053	4.050	0.000	31.200	31.200	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
501 Uganda Mission at the United Nations, New York	1.951	18.607	0.000	0.000	20.559	20.559	1.951	16.107	1.092	0.000	19.151	19.151	1.951	16.107	1.092	0.000	19.151	19.151
502 Uganda High Commission in the United Kingdom	2.601	6.964	2.902	0.000	12.466	12.466	2.601	9.264	0.000	0.000	11.864	11.864	2.601	9.264	0.000	0.000	11.864	11.864
503 Uganda High Commission in Canada, Ottawa	1.175	3.938	9.700	0.000	14.814	14.814	1.175	5.638	17.687	0.000	24.501	24.501	1.175	5.638	17.687	0.000	24.501	24.501
504 Uganda High Commission in India, New Delhi	0.401	6.277	0.000	0.000	6.678	6.678	0.401	3.477	0.000	0.000	3.878	3.878	0.401	3.477	0.000	0.000	3.878	3.878
505 Uganda High Commission in Kenya, Nairobi	0.649	4.304	0.000	0.000	4.953	4.953	0.649	4.304	3.390	0.000	8.343	8.343	0.649	4.304	3.390	0.000	8.343	8.343
506 Uganda High Commission in Tanzania, Dar es Salaam	0.700	7.268	7.400	0.000	15.368	15.368	1.147	10.338	6.390	0.000	17.875	17.875	1.147	10.338	6.390	0.000	17.875	17.875
507 Uganda High Commission in Nigeria, Abuja	0.864	2.336	0.000	0.000	3.200	3.200	0.864	5.336	0.000	0.000	6.200	6.200	0.864	5.336	0.000	0.000	6.200	6.200
508 Uganda High Commission in South Africa, Pretoria	0.440	3.138	0.000	0.000	3.579	3.579	0.440	5.638	0.150	0.000	6.229	6.229	0.440	5.638	0.150	0.000	6.229	6.229
509 Uganda High Commission in Rwanda, Kigali	0.829	2.232	0.775	0.000	3.836	3.836	0.829	3.232	0.000	0.000	4.061	4.061	0.829	3.232	0.000	0.000	4.061	4.061

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2024/25 Approved Budget						FY2025/26 Draft Budget						FY2026/27 Budget Projections						
PROGRAMME/VOTE	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	
	Recurrent		Dev	Financing	External	External	Recurrent		Dev	Financing	External	External	Recurrent		Dev	Financing	External	External	
					Financing	Financing					Financing	Financing					Financing	Financing	
16 Governance And Security																			
510 Uganda Embassy in the United States, Washington	2.136	9.603	2.587	0.000	14.326	14.326	2.136	5.603	0.000	0.000	7.739	7.739	2.136	5.603	0.000	0.000	7.739	7.739	
511 Uganda Embassy in Egypt, Cairo	0.544	2.778	0.000	0.000	3.322	3.322	0.544	5.778	0.000	0.000	6.322	6.322	0.544	5.778	0.000	0.000	6.322	6.322	
512 Uganda Embassy in Ethiopia, Addis Ababa	1.058	1.910	0.500	0.000	3.469	3.469	1.628	3.310	0.000	0.000	4.938	4.938	1.628	3.310	0.000	0.000	4.938	4.938	
513 Uganda Embassy in China, Beijing	0.687	7.292	0.250	0.000	8.229	8.229	0.687	10.992	0.000	0.000	11.679	11.679	0.687	10.992	0.000	0.000	11.679	11.679	
514 Uganda Embassy in Switzerland, Geneva	2.792	7.569	0.200	0.000	10.561	10.561	2.792	8.719	0.000	0.000	11.511	11.511	2.792	8.719	0.000	0.000	11.511	11.511	
515 Uganda Embassy in Japan, Tokyo	1.510	3.669	0.000	0.000	5.179	5.179	1.510	7.569	0.000	0.000	9.079	9.079	1.510	7.569	0.000	0.000	9.079	9.079	
516 Uganda Embassy in Saudi Arabia, Riyadh	0.999	4.941	0.200	0.000	6.141	6.141	0.999	8.571	0.000	0.000	9.571	9.571	0.999	8.571	0.000	0.000	9.571	9.571	
517 Uganda Embassy in Denmark, Copenhagen	0.951	4.885	0.500	0.000	6.336	6.336	0.951	5.385	7.000	0.000	13.336	13.336	0.951	5.385	7.000	0.000	13.336	13.336	
518 Uganda Embassy in Belgium, Brussels	1.399	3.070	2.200	0.000	6.669	6.669	1.399	6.970	4.869	0.000	13.238	13.238	1.399	6.970	4.869	0.000	13.238	13.238	
519 Uganda Embassy in Italy, Rome	0.848	3.629	0.300	0.000	4.777	4.777	1.076	6.129	0.000	0.000	7.205	7.205	1.076	6.129	0.000	0.000	7.205	7.205	
520 Uganda Embassy in DRC, Kinshasa	1.815	6.058	1.950	0.000	9.823	9.823	1.815	5.558	0.000	0.000	7.373	7.373	1.815	5.558	0.000	0.000	7.373	7.373	
521 Uganda Embassy in Sudan, Khartoum	0.809	3.189	0.000	0.000	3.998	3.998	0.809	3.131	0.000	0.000	3.940	3.940	0.809	3.131	0.000	0.000	3.940	3.940	
522 Uganda Embassy in France, Paris	0.951	9.506	0.000	0.000	10.458	10.458	0.951	6.506	2.000	0.000	9.458	9.458	0.951	6.506	2.000	0.000	9.458	9.458	
523 Uganda Embassy in Germany, Berlin	1.444	6.468	0.000	0.000	7.912	7.912	1.444	10.128	0.390	0.000	11.962	11.962	1.444	10.128	0.390	0.000	11.962	11.962	
524 Uganda Embassy in Iran, Tehran	1.112	2.002	0.000	0.000	3.114	3.114	1.462	4.102	0.000	0.000	5.564	5.564	1.462	4.102	0.000	0.000	5.564	5.564	
525 Uganda Embassy in Russia, Moscow	0.660	2.940	0.000	0.000	3.600	3.600	0.910	7.940	0.000	0.000	8.850	8.850	0.910	7.940	0.000	0.000	8.850	8.850	
526 Uganda Embassy in Australia, Canberra	0.989	3.974	0.000	0.000	4.963	4.963	0.989	6.774	0.000	0.000	7.763	7.763	0.989	6.774	0.000	0.000	7.763	7.763	
527 Uganda Embassy in South Sudan, Juba	0.423	3.241	1.050	0.000	4.714	4.714	0.423	5.241	0.000	0.000	5.664	5.664	0.423	5.241	0.000	0.000	5.664	5.664	
528 Uganda Embassy in United Arab Emirates, Abudhabi	1.831	8.350	10.790	0.000	20.971	20.971	1.831	6.980	3.000	0.000	11.812	11.812	1.831	6.980	3.000	0.000	11.812	11.812	
529 Uganda Embassy in Burundi, Bujumbura	0.456	2.375	0.490	0.000	3.322	3.322	0.456	3.375	0.000	0.000	3.832	3.832	0.456	3.375	0.000	0.000	3.832	3.832	
530 Uganda Consulate in China, Guangzhou	0.419	5.781	10.543	0.000	16.743	16.743	0.419	3.281	0.000	0.000	3.700	3.700	0.419	3.281	0.000	0.000	3.700	3.700	
531 Uganda Embassy in Turkey, Ankara	1.195	5.223	0.000	0.000	6.418	6.418	1.195	8.223	0.000	0.000	9.418	9.418	1.195	8.223	0.000	0.000	9.418	9.418	
532 Uganda Embassy in Somalia, Mogadishu	0.433	2.509	2.771	0.000	5.713	5.713	0.433	4.809	0.542	0.000	5.784	5.784	0.433	4.809	0.542	0.000	5.784	5.784	

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

Billion Uganda Shillings	FY2024/25 Approved Budget						FY2025/26 Draft Budget						FY2026/27 Budget Projections					
	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.
PROGRAMME/VOTE	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing
16 Governance And Security																		
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.985	6.998	0.000	0.000	7.983	7.983	0.985	2.698	0.390	0.000	4.073	4.073	0.985	2.698	0.390	0.000	4.073	4.073
534 Uganda Consulate in Kenya, Mombasa	0.747	7.460	4.390	0.000	12.596	12.596	0.747	8.490	8.000	0.000	17.236	17.236	0.747	8.490	8.000	0.000	17.236	17.236
535 Uganda Embassy in Algeria, Algiers	0.915	5.274	0.000	0.000	6.189	6.189	0.915	5.274	0.390	0.000	6.579	6.579	0.915	5.274	0.390	0.000	6.579	6.579
536 Uganda Embassy in Qatar, Doha	0.541	5.103	0.390	0.000	6.034	6.034	0.541	2.607	0.000	0.000	3.149	3.149	0.541	2.607	0.000	0.000	3.149	3.149
537 Uganda Mission in Havana, Cuba	0.520	2.931	0.000	0.000	3.451	3.451	0.520	3.281	0.000	0.000	3.801	3.801	0.520	3.281	0.000	0.000	3.801	3.801
538 Uganda Mission in Luanda, Angola	0.590	2.885	0.000	0.000	3.475	3.475	0.590	3.315	0.000	0.000	3.905	3.905	0.590	3.315	0.000	0.000	3.905	3.905
Sub Total For: Governance And Security	2,329.496	3,916.638	2,409.414	253.250	8,655.548	8,908.797	2,366.367	4,793.128	2,331.345	255.976	9,490.840	9,746.817	2,482.287	5,602.679	2,496.736	0.000	10,581.701	10,581.701
17 Regional Balanced Development																		
003 Office of the Prime Minister	0.347	28.714	0.000	0.000	29.060	29.060	0.506	43.860	0.000	0.000	44.366	44.366	0.531	51.316	0.000	67.058	51.848	118.906
010 Ministry of Agriculture, Animal Industry and Fisheries	0.000	0.297	0.000	0.000	0.297	0.297	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
011 Ministry of Local Government	0.047	5.416	4.438	181.321	9.901	191.222	8.819	19.110	6.225	114.136	34.154	148.291	9.260	22.359	7.159	33.981	38.778	72.759
015 Ministry of Trade, Industry and Co-operatives	0.000	0.099	0.000	0.000	0.099	0.099	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.117	0.000	0.000	0.117	0.117
016 Ministry of Works and Transport	0.000	0.396	0.000	0.000	0.396	0.396	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
017 Ministry of Energy and Mineral Development	0.000	0.149	0.000	0.000	0.149	0.149	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
020 Ministry of ICT and National Guidance	0.000	0.198	0.000	0.000	0.198	0.198	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.176	0.000	0.000	0.176	0.176
022 Ministry of Tourism, Wildlife and Antiquities	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
108 National Planning Authority (NPA)	0.000	0.099	0.000	0.000	0.099	0.099	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.117	0.000	0.000	0.117	0.117
142 National Agricultural Research Organization (NARO)	0.000	0.099	0.000	0.000	0.099	0.099	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
147 Local Government Finance Commission (LGFC)	0.000	0.099	0.000	0.000	0.099	0.099	0.000	2.110	0.000	0.000	2.110	2.110	0.000	2.469	0.000	0.000	2.469	2.469
617 Local Governments 17	457.469	650.331	124.630	0.000	1,232.430	1,232.430	441.679	739.810	191.665	0.000	1,373.154	1,373.154	463.763	923.843	220.414	0.000	1,608.021	1,608.021
Sub Total For: Regional Balanced Development	457.863	685.945	129.068	181.321	1,272.876	1,454.197	451.004	805.240	197.890	114.136	1,454.134	1,568.271	473.555	1,000.397	227.573	101.039	1,701.524	1,802.564

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PROGRAMME/VOTE	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing
18 Development Plan Implementation																		
001 Office of the President	0.281	21.078	0.000	0.000	21.358	21.358	0.281	22.080	0.000	0.000	22.361	22.361	0.295	25.834	0.000	0.000	26.128	26.128
003 Office of the Prime Minister	3.264	50.964	3.470	0.000	57.698	57.698	4.921	64.241	5.470	12.208	74.633	86.841	5.167	75.162	6.291	5.426	86.620	92.046
005 Ministry of Public Service	0.000	1.009	0.000	0.000	1.009	1.009	0.000	1.009	0.000	0.000	1.009	1.009	0.000	1.181	0.000	0.000	1.181	1.181
006 Ministry of Foreign Affairs	0.000	0.327	0.000	0.000	0.327	0.327	0.000	0.907	0.000	0.000	0.907	0.907	0.000	1.061	0.000	0.000	1.061	1.061
008 Ministry of Finance, Planning and Economic Development	8.010	236.943	177.840	6.654	422.793	429.447	8.699	289.329	187.423	33.958	485.451	519.409	9.134	338.515	215.790	0.000	563.438	563.438
011 Ministry of Local Government	0.156	4.774	0.000	0.000	4.930	4.930	0.156	9.524	0.000	0.000	9.680	9.680	0.164	11.143	0.000	0.000	11.307	11.307
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.059	0.000	0.000	0.059	0.059
103 Inspectorate of Government (IG)	0.000	0.000	7.057	0.000	7.057	7.057	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
108 National Planning Authority (NPA)	15.574	38.541	10.813	0.000	64.928	64.928	21.464	27.663	44.917	0.000	94.043	94.043	22.537	32.365	51.655	0.000	106.557	106.557
122 Kampala Capital City Authority (KCCA)	0.000	9.486	0.435	0.000	9.921	9.921	0.000	9.486	19.619	0.000	29.105	29.105	0.000	11.099	22.562	0.000	33.660	33.660
123 National Lotteries and Gaming Regulatory Board	5.100	12.293	0.000	0.000	17.393	17.393	5.100	11.290	1.000	0.000	17.390	17.390	5.355	13.209	1.150	0.000	19.714	19.714
124 Equal Opportunities Commission	5.832	10.892	0.194	0.000	16.919	16.919	5.832	11.592	0.790	0.000	18.215	18.215	6.124	13.563	0.909	0.000	20.595	20.595
130 Treasury Operations	0.000	20,738.423	0.000	0.000	20,738.423	20,738.423	0.000	27,677.932	0.000	0.000	27,677.932	27,677.932	0.000	31,203.894	0.000	0.000	31,203.894	31,203.894
131 Office of the Auditor General (OAG)	0.000	4.000	0.000	0.000	4.000	4.000	0.000	4.000	0.000	0.000	4.000	4.000	0.000	4.680	0.000	0.000	4.680	4.680
137 National Identification and Registration Authority (NIRA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000
141 Uganda Revenue Authority (URA)	299.356	375.830	57.368	0.000	732.554	732.554	400.258	323.358	40.788	0.000	764.404	764.404	420.271	378.328	46.906	0.000	845.506	845.506
143 Uganda Bureau of Statistics (UBOS)	23.263	122.708	12.360	0.000	158.331	158.331	23.263	92.724	18.360	0.000	134.347	134.347	24.427	108.487	21.114	0.000	154.028	154.028
147 Local Government Finance Commission (LGFC)	0.515	1.274	0.000	0.000	1.789	1.789	0.000	1.270	0.000	0.000	1.270	1.270	0.000	1.486	0.000	0.000	1.486	1.486
149 National Population Council	0.000	0.000	0.104	0.000	0.104	0.104	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
153 Public Procurement & Disposal of Public Assets (PPDA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.500	0.000	0.000	1.500	1.500	0.000	0.000	0.000	0.000	0.000	0.000
501 Uganda Mission at the United Nations, New York	0.000	0.148	0.000	0.000	0.148	0.148	0.000	0.148	0.000	0.000	0.148	0.148	0.000	0.148	0.000	0.000	0.148	0.148

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2024/25 Approved Budget						FY2025/26 Draft Budget						FY2026/27 Budget Projections						
PROGRAMME/VOTE	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	
	Recurrent		Dev	Financing	External	External	Recurrent		Dev	Financing	External	External	Recurrent		Dev	Financing	External	External	
					Financing	Financing					Financing	Financing					Financing	Financing	
18 Development Plan Implementation																			
502 Uganda High Commission in the United Kingdom	0.000	1.277	0.000	0.000	1.277	1.277	0.000	1.277	0.000	0.000	1.277	1.277	0.000	1.277	0.000	0.000	1.277	1.277	
503 Uganda High Commission in Canada, Ottawa	0.000	0.510	0.000	0.000	0.510	0.510	0.000	0.510	0.000	0.000	0.510	0.510	0.000	0.510	0.000	0.000	0.510	0.510	
504 Uganda High Commission in India, New Delhi	0.000	1.000	0.000	0.000	1.000	1.000	0.000	2.000	0.000	0.000	2.000	2.000	0.000	2.000	0.000	0.000	2.000	2.000	
505 Uganda High Commission in Kenya, Nairobi	0.000	0.288	0.000	0.000	0.288	0.288	0.000	0.788	0.000	0.000	0.788	0.788	0.000	0.788	0.000	0.000	0.788	0.788	
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.801	0.000	0.000	0.801	0.801	0.000	0.801	0.000	0.000	0.801	0.801	0.000	0.801	0.000	0.000	0.801	0.801	
507 Uganda High Commission in Nigeria, Abuja	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.500	0.000	0.000	0.500	0.500	
508 Uganda High Commission in South Africa, Pretoria	0.000	0.600	0.000	0.000	0.600	0.600	0.000	0.600	0.000	0.000	0.600	0.600	0.000	0.600	0.000	0.000	0.600	0.600	
509 Uganda High Commission in Rwanda, Kigali	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000	
510 Uganda Embassy in the United States, Washington	0.000	0.736	0.000	0.000	0.736	0.736	0.000	1.536	0.000	0.000	1.536	1.536	0.000	1.536	0.000	0.000	1.536	1.536	
511 Uganda Embassy in Egypt, Cairo	0.000	0.529	0.000	0.000	0.529	0.529	0.000	0.529	0.000	0.000	0.529	0.529	0.000	0.529	0.000	0.000	0.529	0.529	
512 Uganda Embassy in Ethiopia, Addis Ababa	0.000	0.789	0.000	0.000	0.789	0.789	0.000	0.789	0.000	0.000	0.789	0.789	0.000	0.789	0.000	0.000	0.789	0.789	
513 Uganda Embassy in China, Beijing	0.000	0.466	0.000	0.000	0.466	0.466	0.000	0.466	0.000	0.000	0.466	0.466	0.000	0.466	0.000	0.000	0.466	0.466	
514 Uganda Embassy in Switzerland, Geneva	0.000	0.843	0.000	0.000	0.843	0.843	0.000	0.843	0.000	0.000	0.843	0.843	0.000	0.843	0.000	0.000	0.843	0.843	
515 Uganda Embassy in Japan, Tokyo	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.720	0.000	0.000	0.720	0.720	0.000	0.720	0.000	0.000	0.720	0.720	0.000	0.720	0.000	0.000	0.720	0.720	
517 Uganda Embassy in Denmark, Copenhagen	0.000	0.161	0.000	0.000	0.161	0.161	0.000	0.661	0.000	0.000	0.661	0.661	0.000	0.661	0.000	0.000	0.661	0.661	
519 Uganda Embassy in Italy, Rome	0.000	0.535	0.000	0.000	0.535	0.535	0.000	0.535	0.000	0.000	0.535	0.535	0.000	0.535	0.000	0.000	0.535	0.535	
520 Uganda Embassy in DRC, Kinshasa	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000	

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

Billion Uganda Shillings	FY2024/25 Approved Budget						FY2025/26 Draft Budget						FY2026/27 Budget Projections						
	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	
PROGRAMME/VOTE	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing	
18 Development Plan Implementation																			
522 Uganda Embassy in France, Paris	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.300	0.000	0.000	0.000	0.300	0.300	0.000	0.300	0.000	0.000	0.300	0.300
523 Uganda Embassy in Germany, Berlin	0.000	0.253	0.000	0.000	0.253	0.253	0.000	1.153	0.000	0.000	1.153	1.153	0.000	1.153	0.000	0.000	1.153	1.153	
524 Uganda Embassy in Iran, Tehran	0.000	0.452	0.000	0.000	0.452	0.452	0.000	0.452	0.000	0.000	0.452	0.452	0.000	0.452	0.000	0.000	0.452	0.452	
527 Uganda Embassy in South Sudan, Juba	0.000	0.155	0.000	0.000	0.155	0.155	0.000	0.155	0.000	0.000	0.155	0.155	0.000	0.155	0.000	0.000	0.155	0.155	
528 Uganda Embassy in United Arab Emirates, Abudhabi	0.000	1.600	0.000	0.000	1.600	1.600	0.000	1.600	0.000	0.000	1.600	1.600	0.000	1.600	0.000	0.000	1.600	1.600	
529 Uganda Embassy in Burundi, Bujumbura	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000	
531 Uganda Embassy in Turkey, Ankara	0.000	3.000	0.000	0.000	3.000	3.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
532 Uganda Embassy in Somalia, Mogadishu	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000	
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.000	0.600	0.000	0.000	0.600	0.600	0.000	2.100	0.000	0.000	2.100	2.100	0.000	2.100	0.000	0.000	2.100	2.100	
535 Uganda Embassy in Algeria, Algiers	0.000	0.497	0.000	0.000	0.497	0.497	0.000	0.497	0.000	0.000	0.497	0.497	0.000	0.497	0.000	0.000	0.497	0.497	
536 Uganda Embassy in Qatar, Doha	0.000	0.504	0.000	0.000	0.504	0.504	0.000	0.504	0.000	0.000	0.504	0.504	0.000	0.504	0.000	0.000	0.504	0.504	
Sub Total For: Development Plan Implementation	361.351	21,649.657	269.642	6.654	22,280.650	22,287.304	469.974	28,572.521	318.367	46.166	29,360.862	29,407.028	493.473	32,243.632	366.375	5.426	33,103.480	33,108.906	
19 Administration Of Justice																			
008 Ministry of Finance, Planning and Economic Development	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.117	0.000	0.000	0.117	0.117	
009 Ministry of Internal Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.180	0.000	0.000	1.180	1.180	0.000	1.381	0.000	0.000	1.381	1.381	
011 Ministry of Local Government	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.234	0.000	0.000	0.234	0.234	
018 Ministry of Gender, Labour and Social Development	0.000	4.700	0.000	0.000	4.700	4.700	0.000	4.400	0.000	0.000	4.400	4.400	0.000	5.148	0.000	0.000	5.148	5.148	
101 Judiciary (Courts of Judicature)	108.825	270.201	63.010	0.000	442.036	442.036	108.825	270.044	56.010	0.000	434.879	434.879	114.266	315.952	64.411	0.000	494.629	494.629	
122 Kampala Capital City Authority (KCCA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.117	0.000	0.000	0.117	0.117	
133 Directorate of Public Prosecution (DPP)	4.234	6.439	0.000	0.000	10.673	10.673	32.462	44.623	18.337	0.000	95.422	95.422	34.085	52.209	21.087	0.000	107.381	107.381	
135 Directorate of Government Analytical Laboratory (DGAL)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.117	0.000	0.000	0.117	0.117	
144 Uganda Police Force	0.000	1.000	0.000	0.000	1.000	1.000	0.000	0.700	0.000	0.000	0.700	0.700	0.000	0.819	0.000	0.000	0.819	0.819	

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2024/25 Approved Budget						FY2025/26 Draft Budget						FY2026/27 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.
	Recurrent		Dev	Financing	External	External	Recurrent		Dev	Financing	External	External	Recurrent		Dev	Financing	External	External
					Financing	Financing					Financing	Financing					Financing	Financing
19 Administration Of Justice																		
145 Uganda Prisons Service	0.000	0.000	1.000	0.000	1.000	1.000	0.000	0.000	1.000	0.000	1.000	1.000	0.000	0.000	1.150	0.000	1.150	1.150
148 Judicial Service Commission (JSC)	4.879	13.162	2.496	0.000	20.537	20.537	4.879	12.665	2.496	0.000	20.041	20.041	5.123	14.819	2.871	0.000	22.812	22.812
311 Law Development Centre	0.468	0.876	0.000	0.000	1.344	1.344	10.564	26.239	4.050	0.000	40.853	40.853	11.092	30.700	4.658	0.000	46.450	46.450
Sub Total For: Administration Of Justice	118.406	296.478	66.506	0.000	481.389	481.389	156.730	360.351	81.893	0.000	598.974	598.974	164.567	421.611	94.176	0.000	680.354	680.354
20 Legislation, Oversight And Representation																		
007 Ministry of Justice and Constitutional Affairs	0.000	0.317	0.000	0.000	0.317	0.317	0.000	0.317	0.000	0.000	0.317	0.317	0.000	0.370	0.000	0.000	0.370	0.370
011 Ministry of Local Government	0.000	0.170	0.000	0.000	0.170	0.170	0.000	0.170	0.000	0.000	0.170	0.170	0.000	0.199	0.000	0.000	0.199	0.199
104 Parliamentary Commission	117.048	812.527	48.212	0.000	977.787	977.787	117.048	779.788	20.806	0.000	917.642	917.642	122.900	912.352	23.927	0.000	1,059.179	1,059.179
105 Law Reform Commission (LRC)	0.000	0.296	0.000	0.000	0.296	0.296	0.000	0.296	0.000	0.000	0.296	0.296	0.000	0.000	0.000	0.000	0.000	0.000
Sub Total For: Legislation, Oversight And Representation	117.048	813.311	48.212	0.000	978.570	978.570	117.048	780.572	20.806	0.000	918.425	918.425	122.900	912.922	23.927	0.000	1,059.749	1,059.749
21 Sustainable Extractives Industry Development																		
006 Ministry of Foreign Affairs	0.000	0.440	0.000	1.130	0.440	1.570	0.000	1.920	0.000	0.000	1.920	1.920	0.000	2.246	0.000	0.000	2.246	2.246
007 Ministry of Justice and Constitutional Affairs	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.000	0.000	0.000	0.000	0.000
008 Ministry of Finance, Planning and Economic Development	0.000	349.558	0.000	379.739	349.558	729.297	0.000	83.140	0.000	0.000	83.140	83.140	0.000	97.274	0.000	0.000	97.274	97.274
013 Ministry of Education and Sports	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.170	0.000	0.000	1.170	1.170
017 Ministry of Energy and Mineral Development	3.700	5.921	25.660	0.000	35.280	35.280	9.200	53.370	56.959	653.393	119.529	772.922	9.660	62.443	65.502	1,511.986	137.605	1,649.592
139 Petroleum Authority of Uganda (PAU)	24.499	24.138	11.569	0.000	60.206	60.206	28.718	30.430	31.569	0.000	90.717	90.717	30.154	35.603	36.304	0.000	102.061	102.061
144 Uganda Police Force	0.000	1.000	1.000	0.000	2.000	2.000	0.000	2.000	0.000	0.000	2.000	2.000	0.000	2.340	0.000	0.000	2.340	2.340
150 National Environment Management Authority (NEMA)	0.000	1.000	1.300	0.000	2.300	2.300	0.000	2.300	0.000	0.000	2.300	2.300	0.000	2.691	0.000	0.000	2.691	2.691
154 Uganda National Bureau of Standards (UNBS)	0.000	2.600	0.000	0.000	2.600	2.600	0.000	2.600	0.000	0.000	2.600	2.600	0.000	3.042	0.000	0.000	3.042	3.042

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2024/25 Approved Budget						FY2025/26 Draft Budget						FY2026/27 Budget Projections						
PROGRAMME/VOTE	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	
	Recurrent		Dev	Financing	External	External	Recurrent		Dev	Financing	External	External	Recurrent		Dev	Financing	External	External	
					Financing	Financing					Financing	Financing					Financing	Financing	
21 Sustainable Extractives Industry Development																			
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.305	0.000	0.000	0.305	0.305	0.000	0.305	0.000	0.000	0.305	0.305	0.000	0.305	0.000	0.000	0.305	0.305	
530 Uganda Consulate in China, Guangzhou	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050	
Sub Total For: Sustainable Extractives Industry Development	28.199	386.461	39.529	380.869	454.189	835.058	37.918	177.615	88.528	653.393	304.061	957.454	39.814	207.164	101.807	1,511.986	348.785	1,860.771	
Grand Total	7,934.753	34,371.664	5,902.578	9,582.942	48,208.996	57,791.938	8,375.890	43,351.976	6,584.299	11,925.057	58,312.165	70,237.222	8,797.216	49,217.970	7,692.969	13,308.266	65,708.155	79,016.421	

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections						
PROGRAMME/VOTE	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	
	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing	
01 Agro-Industrialization																			
010 Ministry of Agriculture, Animal Industry and Fisheries	40.377	220.703	178.090	486.847	439.170	926.018	42.396	264.844	213.708	206.296	520.948	727.244	44.516	317.813	256.449	0.000	618.778	618.778	
011 Ministry of Local Government	0.132	0.283	0.000	0.000	0.415	0.415	0.139	0.339	0.000	0.000	0.478	0.478	0.146	0.407	0.000	0.000	0.553	0.553	
015 Ministry of Trade, Industry and Co-operatives	0.000	2.449	0.000	0.000	2.449	2.449	0.000	2.939	0.000	0.000	2.939	2.939	0.000	3.526	0.000	0.000	3.526	3.526	
019 Ministry of Water and Environment	1.764	0.000	77.887	78.530	79.651	158.181	1.852	0.000	93.465	0.000	95.317	95.317	1.945	0.000	112.158	0.000	114.103	114.103	
021 Ministry of East African Community Affairs	0.000	0.256	0.000	0.000	0.256	0.256	0.000	0.307	0.000	0.000	0.307	0.307	0.000	0.368	0.000	0.000	0.368	0.368	
108 National Planning Authority (NPA)	0.000	0.821	0.000	0.000	0.821	0.821	0.000	0.985	0.000	0.000	0.985	0.985	0.000	1.182	0.000	0.000	1.182	1.182	
119 Uganda Registration Services Bureau (URSB)	0.000	0.135	0.000	0.000	0.135	0.135	0.000	0.161	0.000	0.000	0.161	0.161	0.000	0.194	0.000	0.000	0.194	0.194	
121 Dairy Development Authority (DDA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
122 Kampala Capital City Authority (KCCA)	0.000	0.363	0.000	0.000	0.363	0.363	0.000	0.436	0.000	0.000	0.436	0.436	0.000	0.523	0.000	0.000	0.523	0.523	
125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	6.324	7.069	82.845	0.000	96.238	96.238	6.640	8.483	99.414	0.000	114.537	114.537	6.972	10.180	119.297	0.000	136.448	136.448	
138 Uganda Investment Authority (UIA)	0.000	0.269	0.000	0.000	0.269	0.269	0.000	0.323	0.000	0.000	0.323	0.323	0.000	0.388	0.000	0.000	0.388	0.388	
142 National Agricultural Research Organization (NARO)	47.917	49.864	127.133	0.000	224.914	224.914	50.313	59.837	152.559	0.000	262.709	262.709	52.828	71.804	183.071	0.000	307.704	307.704	
150 National Environment Management Authority (NEMA)	0.000	0.942	1.139	0.000	2.080	2.080	0.000	1.130	1.366	0.000	2.496	2.496	0.000	1.356	1.639	0.000	2.996	2.996	
152 National Agricultural Advisory Services (NAADS)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
154 Uganda National Bureau of Standards (UNBS)	0.000	0.969	0.000	0.000	0.969	0.969	0.000	1.163	0.000	0.000	1.163	1.163	0.000	1.395	0.000	0.000	1.395	1.395	
155 Cotton Development Organization	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
160 Uganda Coffee Development Authority (UCDA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
161 Uganda Free Zones Authority	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections						
PROGRAMME/VOTE	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	
	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing	
01 Agro-Industrialization																			
168 Uganda Freezones and Export Promotion Authority	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
510 Uganda Embassy in the United States, Washington	0.000	4.000	0.000	0.000	4.000	4.000	0.000	4.000	0.000	0.000	4.000	4.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
512 Uganda Embassy in Ethiopia, Addis Ababa	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
514 Uganda Embassy in Switzerland, Geneva	0.000	1.800	0.000	0.000	1.800	1.800	0.000	1.800	0.000	0.000	1.800	1.800	0.000	0.000	0.000	0.000	0.000	0.000	0.000
528 Uganda Embassy in United Arab Emirates, Abudhabi	0.000	0.827	0.000	0.000	0.827	0.827	0.000	0.827	0.000	0.000	0.827	0.827	0.000	0.000	0.000	0.000	0.000	0.000	0.000
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000
601 Local Governments 01	185.205	92.563	51.127	0.000	328.895	328.895	194.465	111.076	61.352	0.000	366.893	366.893	204.188	133.291	73.623	0.000	411.102	411.102	411.102
Sub Total For: Agro-Industrialization	281.719	384.812	518.220	565.377	1,184.751	1,750.129	295.805	460.149	621.864	206.296	1,377.818	1,584.115	310.595	542.427	746.237	0.000	1,599.259	1,599.259	1,599.259
02 Mineral Development																			
017 Ministry of Energy and Mineral Development	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
530 Uganda Consulate in China, Guangzhou	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sub Total For: Mineral Development	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
04 Manufacturing																			
006 Ministry of Foreign Affairs	0.000	1.615	0.000	0.000	1.615	1.615	0.000	1.938	0.000	0.000	1.938	1.938	0.000	2.325	0.000	0.000	2.325	2.325	2.325
007 Ministry of Justice and Constitutional Affairs	0.000	0.269	0.000	0.000	0.269	0.269	0.000	0.323	0.000	0.000	0.323	0.323	0.000	0.388	0.000	0.000	0.388	0.388	0.388
015 Ministry of Trade, Industry and Co-operatives	2.411	227.212	7.943	0.000	237.566	237.566	2.531	272.655	9.532	0.000	284.718	284.718	2.658	327.186	11.439	0.000	341.282	341.282	341.282
108 National Planning Authority (NPA)	0.000	0.135	0.000	0.000	0.135	0.135	0.000	0.161	0.000	0.000	0.161	0.161	0.000	0.194	0.000	0.000	0.194	0.194	0.194
110 Uganda Industrial Research Institute (UIRI)	0.000	0.404	0.000	0.000	0.404	0.404	0.000	0.484	0.000	0.000	0.484	0.484	0.000	0.581	0.000	0.000	0.581	0.581	0.581
119 Uganda Registration Services Bureau (URSB)	0.000	0.269	0.000	0.000	0.269	0.269	0.000	0.323	0.000	0.000	0.323	0.323	0.000	0.388	0.000	0.000	0.388	0.388	0.388

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections						
PROGRAMME/VOTE	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	
	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing	
04 Manufacturing																			
136 Uganda Export Promotion Board (UEPB)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
138 Uganda Investment Authority (UIA)	0.595	0.404	0.000	39.265	0.999	40.264	0.625	0.484	0.000	94.511	1.109	95.620	0.656	0.581	0.000	0.000	1.237	1.237	
154 Uganda National Bureau of Standards (UNBS)	0.000	0.885	0.000	0.000	0.885	0.885	0.000	1.062	0.000	0.000	1.062	1.062	0.000	1.275	0.000	0.000	1.275	1.275	
161 Uganda Free Zones Authority	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Sub Total For: Manufacturing	3.005	231.192	7.943	39.265	242.141	281.406	3.156	277.431	9.532	94.511	290.119	384.629	3.314	332.917	11.439	0.000	347.669	347.669	
05 Tourism Development																			
020 Ministry of ICT and National Guidance	0.000	0.538	0.000	0.000	0.538	0.538	0.000	0.646	0.000	0.000	0.646	0.646	0.000	0.775	0.000	0.000	0.775	0.775	
022 Ministry of Tourism, Wildlife and Antiquities	3.981	316.904	59.488	0.000	380.373	380.373	4.180	380.284	71.385	0.000	455.850	455.850	4.390	456.341	85.663	0.000	546.393	546.393	
117 Uganda Tourism Board (UTB)	5.251	69.331	0.055	0.000	74.637	74.637	5.513	83.198	0.066	0.000	88.776	88.776	5.789	99.837	0.079	0.000	105.705	105.705	
122 Kampala Capital City Authority (KCCA)	0.000	0.807	0.000	0.000	0.807	0.807	0.000	0.969	0.000	0.000	0.969	0.969	0.000	1.163	0.000	0.000	1.163	1.163	
501 Uganda Mission at the United Nations, New York	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
502 Uganda High Commission in the United Kingdom	0.000	2.500	0.000	0.000	2.500	2.500	0.000	2.500	0.000	0.000	2.500	2.500	0.000	0.000	0.000	0.000	0.000	0.000	
503 Uganda High Commission in Canada, Ottawa	0.000	1.500	0.000	0.000	1.500	1.500	0.000	1.500	0.000	0.000	1.500	1.500	0.000	0.000	0.000	0.000	0.000	0.000	
504 Uganda High Commission in India, New Delhi	0.000	1.700	0.000	0.000	1.700	1.700	0.000	1.700	0.000	0.000	1.700	1.700	0.000	0.000	0.000	0.000	0.000	0.000	
505 Uganda High Commission in Kenya, Nairobi	0.000	1.100	0.000	0.000	1.100	1.100	0.000	1.100	0.000	0.000	1.100	1.100	0.000	0.000	0.000	0.000	0.000	0.000	
508 Uganda High Commission in South Africa, Pretoria	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
509 Uganda High Commission in Rwanda, Kigali	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
510 Uganda Embassy in the United States, Washington	0.000	2.000	0.000	0.000	2.000	2.000	0.000	2.000	0.000	0.000	2.000	2.000	0.000	0.000	0.000	0.000	0.000	0.000	

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections						
PROGRAMME/VOTE	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	
	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing	
05 Tourism Development																			
512 Uganda Embassy in Ethiopia, Addis Ababa	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000	
513 Uganda Embassy in China, Beijing	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
514 Uganda Embassy in Switzerland, Geneva	0.000	1.600	0.000	0.000	1.600	1.600	0.000	1.600	0.000	0.000	1.600	1.600	0.000	0.000	0.000	0.000	0.000	0.000	
515 Uganda Embassy in Japan, Tokyo	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
517 Uganda Embassy in Denmark, Copenhagen	0.000	2.100	0.000	0.000	2.100	2.100	0.000	2.100	0.000	0.000	2.100	2.100	0.000	0.000	0.000	0.000	0.000	0.000	
518 Uganda Embassy in Belgium, Brussels	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
519 Uganda Embassy in Italy, Rome	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
522 Uganda Embassy in France, Paris	0.000	3.600	0.000	0.000	3.600	3.600	0.000	3.600	0.000	0.000	3.600	3.600	0.000	0.000	0.000	0.000	0.000	0.000	
523 Uganda Embassy in Germany, Berlin	0.000	2.300	0.000	0.000	2.300	2.300	0.000	2.300	0.000	0.000	2.300	2.300	0.000	0.000	0.000	0.000	0.000	0.000	
524 Uganda Embassy in Iran, Tehran	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
525 Uganda Embassy in Russia, Moscow	0.000	0.300	0.000	0.000	0.300	0.300	0.000	0.300	0.000	0.000	0.300	0.300	0.000	0.000	0.000	0.000	0.000	0.000	
526 Uganda Embassy in Australia, Canberra	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
527 Uganda Embassy in South Sudan, Juba	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
528 Uganda Embassy in United Arab Emirates, Abudhabi	0.000	0.663	0.000	0.000	0.663	0.663	0.000	0.663	0.000	0.000	0.663	0.663	0.000	0.000	0.000	0.000	0.000	0.000	
529 Uganda Embassy in Burundi, Bujumbura	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
530 Uganda Consulate in China, Guangzhou	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
531 Uganda Embassy in Turkey, Ankara	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.000	1.100	0.000	0.000	1.100	1.100	0.000	1.100	0.000	0.000	1.100	1.100	0.000	0.000	0.000	0.000	0.000	0.000	
534 Uganda Consulate in Kenya, Mombasa	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
536 Uganda Embassy in Qatar, Doha	0.000	1.196	0.000	0.000	1.196	1.196	0.000	1.196	0.000	0.000	1.196	1.196	0.000	0.000	0.000	0.000	0.000	0.000	
605 Local Governments 05	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Sub Total For: Tourism Development	9.232	411.739	59.543	0.000	480.514	480.514	9.694	489.255	71.451	0.000	570.400	570.400	10.178	558.116	85.741	0.000	654.035	654.035	

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.
	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing
06 Natural Resources, Environment, Climate Change, Land And Water Management																		
003 Office of the Prime Minister	0.450	27.308	0.000	0.000	27.758	27.758	0.472	32.770	0.000	0.000	33.242	33.242	0.496	39.324	0.000	0.000	39.820	39.820
012 Ministry of Lands, Housing & Urban Development	0.000	0.135	3.795	0.000	3.930	3.930	0.000	0.161	4.554	0.000	4.715	4.715	0.000	0.194	5.465	0.000	5.659	5.659
019 Ministry of Water and Environment	19.804	42.563	72.907	366.107	135.274	501.381	20.794	51.076	87.488	167.487	159.358	326.845	21.834	61.291	104.986	0.000	188.110	188.110
109 Uganda National Meteorological Authority (UNMA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
122 Kampala Capital City Authority (KCCA)	0.000	24.160	0.000	0.000	24.160	24.160	0.000	28.992	0.000	0.000	28.992	28.992	0.000	34.790	0.000	0.000	34.790	34.790
150 National Environment Management Authority (NEMA)	15.344	22.253	9.146	0.000	46.744	46.744	16.112	26.704	10.975	0.000	53.791	53.791	16.917	32.045	13.170	0.000	62.132	62.132
156 Uganda Land Commission (ULC)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
157 National Forestry Authority (NFA)	10.675	22.197	5.226	23.323	38.097	61.421	11.208	26.636	6.271	23.129	44.115	67.245	11.769	31.963	7.525	0.000	51.257	51.257
606 Local Governments 06	0.000	13.886	0.000	0.000	13.886	13.886	0.000	16.663	0.000	0.000	16.663	16.663	0.000	19.995	0.000	0.000	19.995	19.995
Sub Total For: Natural Resources, Environment, Climate Change, Land And Water Management	46.273	152.501	91.073	389.431	289.847	679.278	48.586	183.002	109.288	190.617	340.876	531.493	51.016	219.602	131.146	0.000	401.763	401.763
07 Private Sector Development																		
008 Ministry of Finance, Planning and Economic Development	8.567	1,786.915	0.000	42.210	1,795.481	1,837.691	12.885	2,152.290	0.000	0.000	2,165.175	2,165.175	17.613	2,582.748	0.000	0.000	2,600.361	2,600.361
015 Ministry of Trade, Industry and Co-operatives	1.266	2.975	0.000	0.000	4.241	4.241	1.329	3.570	0.000	0.000	4.899	4.899	1.396	13.874	0.000	0.000	15.270	15.270
021 Ministry of East African Community Affairs	0.000	2.328	0.000	0.000	2.328	2.328	0.000	2.793	0.000	0.000	2.793	2.793	0.000	3.352	0.000	0.000	3.352	3.352
108 National Planning Authority (NPA)	0.000	0.336	0.000	0.000	0.336	0.336	0.000	0.404	0.000	0.000	0.404	0.404	0.000	0.484	0.000	0.000	0.484	0.484
110 Uganda Industrial Research Institute (UIRI)	0.000	0.673	0.000	42.210	0.673	42.883	0.000	0.807	0.000	0.000	0.807	0.807	0.000	0.969	0.000	0.000	0.969	0.969
119 Uganda Registration Services Bureau (URSB)	4.794	6.902	0.000	0.000	11.697	11.697	5.034	8.283	0.000	0.000	13.317	13.317	5.286	9.939	0.000	0.000	15.225	15.225
122 Kampala Capital City Authority (KCCA)	0.000	0.673	0.000	0.000	0.673	0.673	0.000	0.807	0.000	0.000	0.807	0.807	0.000	0.969	0.000	0.000	0.969	0.969
136 Uganda Export Promotion Board (UEPB)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections						
PROGRAMME/VOTE	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	
	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing	
07 Private Sector Development																			
138 Uganda Investment Authority (UIA)	7.533	12.876	285.507	0.000	305.916	305.916	7.910	15.452	342.608	0.000	365.969	365.969	8.305	18.542	411.130	0.000	437.977	437.977	
153 Public Procurement & Disposal of Public Assets (PPDA)	1.036	2.180	0.000	0.000	3.216	3.216	1.088	2.616	0.000	0.000	3.703	3.703	1.142	3.139	0.000	0.000	4.281	4.281	
154 Uganda National Bureau of Standards (UNBS)	28.506	90.821	44.971	0.000	164.298	164.298	29.931	108.986	53.965	0.000	192.882	192.882	31.428	130.783	64.758	0.000	226.968	226.968	
161 Uganda Free Zones Authority	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
162 Uganda Microfinance Regulatory Authority	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
163 Uganda Retirement Benefits Regulatory Authority	8.625	7.749	0.911	0.000	17.285	17.285	9.056	9.299	1.093	0.000	19.448	19.448	9.509	11.158	1.312	0.000	21.979	21.979	
167 Science, Technology and Innovation	0.000	0.673	0.000	0.000	0.673	0.673	0.000	0.807	0.000	0.000	0.807	0.807	0.000	0.969	0.000	0.000	0.969	0.969	
168 Uganda Freezones and Export Promotion Authority	0.000	0.673	0.000	0.000	0.673	0.673	0.000	0.807	0.000	0.000	0.807	0.807	0.000	0.969	0.000	0.000	0.969	0.969	
503 Uganda High Commission in Canada, Ottawa	0.000	1.500	0.000	0.000	1.500	1.500	0.000	1.500	0.000	0.000	1.500	1.500	0.000	0.000	0.000	0.000	0.000	0.000	
504 Uganda High Commission in India, New Delhi	0.000	1.300	0.000	0.000	1.300	1.300	0.000	1.300	0.000	0.000	1.300	1.300	0.000	0.000	0.000	0.000	0.000	0.000	
505 Uganda High Commission in Kenya, Nairobi	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.000	0.000	0.000	0.000	0.000	
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.000	0.000	0.000	0.000	0.000	
510 Uganda Embassy in the United States, Washington	0.000	1.790	0.000	0.000	1.790	1.790	0.000	1.790	0.000	0.000	1.790	1.790	0.000	0.000	0.000	0.000	0.000	0.000	
515 Uganda Embassy in Japan, Tokyo	0.000	0.021	0.000	0.000	0.021	0.021	0.000	0.021	0.000	0.000	0.021	0.021	0.000	0.000	0.000	0.000	0.000	0.000	
522 Uganda Embassy in France, Paris	0.000	1.200	0.000	0.000	1.200	1.200	0.000	1.200	0.000	0.000	1.200	1.200	0.000	0.000	0.000	0.000	0.000	0.000	
523 Uganda Embassy in Germany, Berlin	0.000	1.985	0.000	0.000	1.985	1.985	0.000	1.985	0.000	0.000	1.985	1.985	0.000	0.000	0.000	0.000	0.000	0.000	
527 Uganda Embassy in South Sudan, Juba	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.000	0.000	0.000	0.000	0.000	
530 Uganda Consulate in China, Guangzhou	0.000	2.500	0.000	0.000	2.500	2.500	0.000	2.500	0.000	0.000	2.500	2.500	0.000	0.000	0.000	0.000	0.000	0.000	
531 Uganda Embassy in Turkey, Ankara	0.000	0.210	0.000	0.000	0.210	0.210	0.000	0.210	0.000	0.000	0.210	0.210	0.000	0.000	0.000	0.000	0.000	0.000	

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections						
PROGRAMME/VOTE	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	
	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing	
07 Private Sector Development																			
532 Uganda Embassy in Somalia, Mogadishu	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.000	0.000	0.000	0.000	0.000	0.000
536 Uganda Embassy in Qatar, Doha	0.000	1.300	0.000	0.000	1.300	1.300	0.000	1.300	0.000	0.000	1.300	1.300	0.000	0.000	0.000	0.000	0.000	0.000	0.000
607 Local Governments 07	0.000	10.875	0.999	0.000	11.874	11.874	0.000	13.050	1.199	0.000	14.249	14.249	0.000	15.659	1.439	0.000	17.099	17.099	17.099
Sub Total For: Private Sector Development	60.327	1,939.354	332.388	84.420	2,332.069	2,416.489	67.233	2,332.676	398.865	0.000	2,798.774	2,798.774	74.678	2,793.554	478.638	0.000	3,346.871	3,346.871	3,346.871
08 Sustainable Energy Development																			
005 Ministry of Public Service	0.000	0.673	0.000	0.000	0.673	0.673	0.000	0.807	0.000	0.000	0.807	0.807	0.000	0.969	0.000	0.000	0.969	0.969	0.969
006 Ministry of Foreign Affairs	0.000	0.787	0.000	0.000	0.787	0.787	0.000	0.945	0.000	0.000	0.945	0.945	0.000	1.133	0.000	0.000	1.133	1.133	1.133
007 Ministry of Justice and Constitutional Affairs	0.000	0.673	0.000	0.000	0.673	0.673	0.000	0.807	0.000	0.000	0.807	0.807	0.000	0.969	0.000	0.000	0.969	0.969	0.969
008 Ministry of Finance, Planning and Economic Development	0.000	4.037	0.000	0.000	4.037	4.037	0.000	4.844	0.000	0.000	4.844	4.844	0.000	5.813	0.000	0.000	5.813	5.813	5.813
012 Ministry of Lands, Housing & Urban Development	0.000	0.673	0.000	0.000	0.673	0.673	0.000	0.807	0.000	0.000	0.807	0.807	0.000	0.969	0.000	0.000	0.969	0.969	0.969
017 Ministry of Energy and Mineral Development	8.281	78.512	216.101	1,592.669	302.894	1,895.563	8.695	94.214	259.321	2,705.199	362.230	3,067.430	9.130	113.057	311.185	0.000	433.372	433.372	433.372
150 National Environment Management Authority (NEMA)	0.000	0.135	0.000	0.000	0.135	0.135	0.000	0.161	0.000	0.000	0.161	0.161	0.000	0.194	0.000	0.000	0.194	0.194	0.194
154 Uganda National Bureau of Standards (UNBS)	0.000	1.278	0.000	0.000	1.278	1.278	0.000	1.534	0.000	0.000	1.534	1.534	0.000	1.841	0.000	0.000	1.841	1.841	1.841
308 Soroti University	0.000	4.991	0.000	0.000	4.991	4.991	0.000	5.989	0.000	0.000	5.989	5.989	0.000	7.187	0.000	0.000	7.187	7.187	7.187
Sub Total For: Sustainable Energy Development	8.281	91.758	216.101	1,592.669	316.140	1,908.809	8.695	110.109	259.321	2,705.199	378.125	3,083.324	9.130	132.131	311.185	0.000	452.446	452.446	452.446
09 Integrated Transport Infrastructure And Services																			
016 Ministry of Works and Transport	54.732	891.387	1,128.278	6,429.024	2,074.397	8,503.421	57.468	1,069.665	1,353.934	5,750.398	2,481.067	8,231.464	60.341	1,283.598	1,624.720	0.000	2,968.660	2,968.660	2,968.660
113 Uganda National Roads Authority (UNRA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
118 Uganda Road Fund (URF)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
122 Kampala Capital City Authority (KCCA)	0.000	0.000	255.530	0.000	255.530	255.530	0.000	0.000	306.636	0.000	306.636	306.636	0.000	0.000	367.963	0.000	367.963	367.963	367.963

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.
	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing
09 Integrated Transport Infrastructure And Services																		
609 Local Governments 09	0.000	236.808	63.400	0.000	300.208	300.208	0.000	284.170	76.080	0.000	360.249	360.249	0.000	341.004	91.296	0.000	432.299	432.299
Sub Total For: Integrated Transport Infrastructure And Services	54.732	1,128.195	1,447.208	6,429.024	2,630.135	9,059.159	57.468	1,353.835	1,736.650	5,750.398	3,147.952	8,898.350	60.341	1,624.601	2,083.979	0.000	3,768.922	3,768.922
10 Sustainable Urbanisation And Housing																		
011 Ministry of Local Government	1.225	0.673	0.000	0.000	1.898	1.898	1.286	0.807	0.000	0.000	2.093	2.093	1.350	0.969	0.000	0.000	2.319	2.319
012 Ministry of Lands, Housing & Urban Development	18.079	122.977	2.627	0.000	143.682	143.682	18.983	147.572	3.152	0.000	169.707	169.707	19.932	177.087	3.782	0.000	200.801	200.801
016 Ministry of Works and Transport	1.962	1.615	0.000	0.000	3.577	3.577	2.061	1.938	0.000	0.000	3.998	3.998	2.164	2.325	0.000	0.000	4.489	4.489
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	18.824	18.975	652.860	37.799	690.659	0.000	22.588	22.770	524.235	45.358	569.594	0.000	27.106	27.324	0.000	54.430	54.430
108 National Planning Authority (NPA)	0.000	7.938	0.000	0.000	7.938	7.938	0.000	9.526	0.000	0.000	9.526	9.526	0.000	11.431	0.000	0.000	11.431	11.431
122 Kampala Capital City Authority (KCCA)	0.000	0.673	0.000	0.000	0.673	0.673	0.000	0.807	0.000	0.000	0.807	0.807	0.000	0.969	0.000	0.000	0.969	0.969
156 Uganda Land Commission (ULC)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
161 Uganda Free Zones Authority	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
610 Local Governments 10	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sub Total For: Sustainable Urbanisation And Housing	21.266	152.699	21.602	652.860	195.567	848.427	22.330	183.239	25.922	524.235	231.490	755.725	23.446	219.886	31.106	0.000	274.439	274.439
11 Digital Transformation																		
020 Ministry of ICT and National Guidance	13.737	121.864	0.726	0.000	136.326	136.326	14.423	146.237	0.726	0.000	161.386	161.386	15.145	175.484	0.871	0.000	191.500	191.500
126 National Information Technologies Authority	11.366	40.455	25.321	329.826	77.142	406.968	11.934	48.546	25.321	0.000	85.801	85.801	12.531	58.255	30.385	0.000	101.171	101.171
Sub Total For: Digital Transformation	25.103	162.319	26.047	329.826	213.468	543.295	26.358	194.783	26.047	0.000	247.187	247.187	27.676	233.739	31.256	0.000	292.671	292.671
12 Human Capital Development																		
011 Ministry of Local Government	0.000	0.023	0.000	0.000	0.023	0.023	0.000	0.028	0.000	0.000	0.028	0.028	0.000	0.033	0.000	0.000	0.033	0.033
013 Ministry of Education and Sports	55.880	679.846	97.916	284.672	833.642	1,118.314	58.674	815.816	117.499	261.200	991.989	1,253.189	61.607	978.979	140.999	0.000	1,181.585	1,181.585
014 Ministry of Health	24.636	237.969	217.143	38.244	479.748	517.993	25.868	285.563	260.572	6.859	572.003	578.862	27.161	342.676	312.686	0.000	682.523	682.523
018 Ministry of Gender, Labour and Social Development	4.818	390.591	3.242	23.559	398.651	422.210	5.059	468.710	3.890	0.000	477.659	477.659	5.312	562.452	4.669	0.000	572.432	572.432

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

PROGRAMME/VOTE	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections					
	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.
	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing
12 Human Capital Development																		
019 Ministry of Water and Environment	4.508	0.603	263.505	0.000	268.616	268.616	4.734	0.724	316.206	0.000	321.663	321.663	4.971	0.868	379.447	0.000	385.286	385.286
107 Uganda Aids Commission (UAC)	6.745	21.686	0.705	0.000	29.137	29.137	7.083	26.024	0.846	0.000	33.953	33.953	7.437	31.229	1.015	0.000	39.681	39.681
108 National Planning Authority (NPA)	0.000	13.267	0.000	0.000	13.267	13.267	0.000	15.920	0.000	0.000	15.920	15.920	0.000	19.104	0.000	0.000	19.104	19.104
111 National Curriculum Development Centre (NCDC)	10.634	29.729	0.500	0.000	40.862	40.862	11.166	35.674	0.600	0.000	47.439	47.439	11.724	42.809	0.720	0.000	55.253	55.253
114 Uganda Cancer Institute (UCI)	28.703	67.227	55.168	11.780	151.098	162.877	30.138	80.673	66.201	11.963	177.012	188.975	31.645	96.808	79.441	0.000	207.894	207.894
115 Uganda Heart Institute (UHI)	19.865	41.820	10.160	9.070	71.845	80.916	20.859	50.184	12.192	0.000	83.235	83.235	21.902	60.220	14.631	0.000	96.753	96.753
116 Uganda National Medical Stores	22.407	1,051.263	1.812	0.000	1,075.482	1,075.482	23.527	1,261.516	2.175	0.000	1,287.217	1,287.217	24.703	1,513.819	2.610	0.000	1,541.132	1,541.132
119 Uganda Registration Services Bureau (URSB)	6.664	0.000	0.000	0.000	6.664	6.664	6.997	0.000	0.000	0.000	6.997	6.997	7.347	0.000	0.000	0.000	7.347	7.347
122 Kampala Capital City Authority (KCCA)	68.435	33.094	0.000	0.000	101.528	101.528	71.856	39.712	0.000	0.000	111.569	111.569	75.449	47.655	0.000	0.000	123.104	123.104
124 Equal Opportunities Commission	0.000	5.318	0.000	0.000	5.318	5.318	0.000	6.382	0.000	0.000	6.382	6.382	0.000	7.658	0.000	0.000	7.658	7.658
127 Uganda Virus Research Institute (UVRI)	4.306	7.316	0.000	0.000	11.622	11.622	4.521	8.779	0.000	0.000	13.300	13.300	4.747	10.534	0.000	0.000	15.282	15.282
128 Uganda National Examination Board (UNEB)	18.888	163.330	13.166	0.000	195.384	195.384	19.832	195.996	15.799	0.000	231.628	231.628	20.824	235.195	18.959	0.000	274.978	274.978
132 Education Service Commission (ESC)	3.188	10.433	2.003	0.000	15.624	15.624	3.347	12.519	2.404	0.000	18.270	18.270	3.515	15.023	2.885	0.000	21.422	21.422
134 Health Service Commission (HSC)	2.841	15.283	8.915	0.000	27.039	27.039	2.983	18.339	10.698	0.000	32.020	32.020	3.132	22.007	12.838	0.000	37.977	37.977
149 National Population Council	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
151 Uganda Blood Transfusion Service (UBTS)	12.135	28.898	2.106	0.000	43.139	43.139	12.741	34.678	2.528	0.000	49.947	49.947	13.379	41.613	3.033	0.000	58.025	58.025
164 National Council for Higher Education	8.591	12.456	0.000	0.000	21.047	21.047	9.021	14.947	0.000	0.000	23.967	23.967	9.472	17.936	0.000	0.000	27.408	27.408
165 Uganda Business and Technical Examination Board	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
166 National Council of Sports	3.320	74.840	562.966	0.000	641.126	641.126	3.486	89.808	675.560	0.000	768.853	768.853	3.660	107.769	810.671	0.000	922.101	922.101
169 Uganda Vocational and Technical Assessment Board	33.085	161.984	22.738	0.000	217.807	217.807	46.319	259.174	40.929	0.000	346.422	346.422	60.793	311.009	65.487	0.000	437.289	437.289
301 Makerere University	244.322	181.756	29.591	196.325	455.669	651.994	256.538	218.107	35.509	199.390	510.154	709.544	269.365	261.728	42.611	0.000	573.704	573.704
302 Mbarara University	47.767	31.586	43.947	0.000	123.300	123.300	50.155	37.903	52.736	0.000	140.795	140.795	52.663	45.484	63.284	0.000	161.431	161.431

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

PROGRAMME/VOTE	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections					
	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.
	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing
12 Human Capital Development																		
303 Makerere University Business School	101.203	81.538	2.380	0.000	185.122	185.122	106.263	97.846	2.856	0.000	206.965	206.965	111.577	117.415	3.428	0.000	232.419	232.419
304 Kyambogo University	74.057	105.894	5.047	0.000	184.998	184.998	77.759	127.073	6.057	0.000	210.889	210.889	81.647	152.488	7.268	0.000	241.403	241.403
305 Busitema University	41.406	32.541	14.427	0.000	88.374	88.374	43.476	39.049	17.313	0.000	99.838	99.838	45.650	46.859	20.775	0.000	113.284	113.284
306 Muni University	26.187	15.966	4.755	0.000	46.909	46.909	27.497	19.160	5.706	0.000	52.362	52.362	28.872	22.992	6.847	0.000	58.710	58.710
307 Kabale University	48.184	33.224	2.601	0.000	84.009	84.009	50.593	39.869	3.121	0.000	93.583	93.583	53.123	47.842	3.746	0.000	104.711	104.711
308 Soroti University	27.175	20.282	13.899	0.000	61.356	61.356	28.534	24.338	16.678	0.000	69.551	69.551	29.961	29.206	20.014	0.000	79.181	79.181
309 Gulu University	50.382	39.780	24.446	0.000	114.608	114.608	52.901	47.736	29.335	0.000	129.973	129.973	55.547	57.283	35.202	0.000	148.032	148.032
310 Lira University	30.582	17.340	5.376	0.000	53.298	53.298	32.111	20.808	6.452	0.000	59.370	59.370	33.717	24.969	7.742	0.000	66.428	66.428
312 Uganda Management Institute	24.947	28.770	0.000	0.000	53.717	53.717	26.194	34.524	0.000	0.000	60.718	60.718	27.504	41.429	0.000	0.000	68.933	68.933
313 Mountains of the Moon University	27.800	21.434	6.517	0.000	55.751	55.751	29.190	25.721	7.820	0.000	62.731	62.731	30.649	30.866	9.384	0.000	70.899	70.899
401 Mulago National Referral Hospital	55.277	83.573	23.076	0.000	161.925	161.925	58.040	100.287	27.691	0.000	186.019	186.019	60.942	120.345	33.229	0.000	214.517	214.517
402 Butabika Hospital	10.566	13.048	2.861	0.000	26.475	26.475	11.094	15.657	3.434	0.000	30.185	30.185	11.649	18.788	4.121	0.000	34.558	34.558
403 Arua Hospital	9.903	5.003	5.829	0.000	20.736	20.736	10.399	6.004	6.995	0.000	23.398	23.398	10.918	7.205	8.394	0.000	26.517	26.517
404 Fort Portal Hospital	10.824	6.140	0.137	0.000	17.100	17.100	11.365	7.368	0.164	0.000	18.897	18.897	11.933	8.841	0.197	0.000	20.971	20.971
405 Gulu Hospital	11.403	8.518	0.137	0.000	20.058	20.058	11.974	10.221	0.164	0.000	22.359	22.359	12.572	12.265	0.197	0.000	25.034	25.034
406 Hoima Hospital	11.026	5.549	0.137	0.000	16.711	16.711	11.577	6.658	0.164	0.000	18.399	18.399	12.156	7.990	0.197	0.000	20.342	20.342
407 Jinja Hospital	14.517	12.076	0.137	0.000	26.729	26.729	15.243	14.491	0.164	0.000	29.898	29.898	16.005	17.389	0.197	0.000	33.591	33.591
408 Kabale Hospital	8.251	8.248	0.137	0.000	16.635	16.635	8.664	9.897	0.164	0.000	18.725	18.725	9.097	11.877	0.197	0.000	21.170	21.170
409 Masaka Hospital	10.895	6.219	0.137	0.000	17.251	17.251	11.439	7.463	0.164	0.000	19.067	19.067	12.011	8.956	0.197	0.000	21.164	21.164
410 Mbale Hospital	13.016	10.677	1.781	0.000	25.474	25.474	13.667	12.813	2.137	0.000	28.617	28.617	14.350	15.375	2.565	0.000	32.290	32.290
411 Soroti Hospital	9.285	4.201	0.137	0.000	13.622	13.622	9.749	5.041	0.164	0.000	14.954	14.954	10.237	6.049	0.197	0.000	16.482	16.482
412 Lira Hospital	11.049	11.090	0.137	0.000	22.276	22.276	11.602	13.308	0.164	0.000	25.074	25.074	12.182	15.970	0.197	0.000	28.348	28.348
413 Mbarara Regional Hospital	12.596	12.390	0.137	0.000	25.123	25.123	13.226	14.868	0.164	0.000	28.258	28.258	13.887	17.842	0.197	0.000	31.925	31.925
414 Mubende Regional Referral Hospital	12.240	4.304	0.171	0.000	16.715	16.715	12.852	5.165	0.205	0.000	18.222	18.222	13.494	6.198	0.246	0.000	19.939	19.939
415 Moroto Regional Referral Hospital	8.865	4.995	0.137	0.000	13.996	13.996	9.308	5.994	0.164	0.000	15.466	15.466	9.774	7.192	0.197	0.000	17.163	17.163
416 Naguru National Referral Hospital	11.827	6.561	9.128	0.000	27.517	27.517	12.419	7.873	10.954	0.000	31.246	31.246	13.040	9.448	13.145	0.000	35.632	35.632
417 Kiruddu National Referral Hospital	12.228	22.338	1.742	0.000	36.308	36.308	12.840	26.805	2.090	0.000	41.735	41.735	13.482	32.166	2.508	0.000	48.156	48.156

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

Billion Uganda Shillings	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.
	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing	
12 Human Capital Development																			
418 Kawempe National Referral Hospital	16.587	15.033	1.025	0.000	32.645	32.645	17.416	18.040	1.230	0.000	36.686	36.686	18.287	21.648	1.475	0.000	41.411	41.411	
419 Entebbe Regional Referral Hospital	10.033	10.216	1.025	0.000	21.273	21.273	10.534	12.259	1.230	0.000	24.023	24.023	11.061	14.711	1.475	0.000	27.247	27.247	
420 Mulago Specialized Women and Neonatal Hospital	17.749	21.567	2.582	0.000	41.898	41.898	18.637	25.880	3.099	0.000	47.615	47.615	19.568	31.056	3.718	0.000	54.343	54.343	
421 Kayunga Referral Hospital	7.523	11.763	0.380	0.000	19.666	19.666	7.899	14.116	0.455	0.000	22.471	22.471	8.294	16.939	0.546	0.000	25.780	25.780	
422 Yumbe Referral Hospital	8.029	8.331	0.127	0.000	16.487	16.487	8.430	9.997	0.152	0.000	18.580	18.580	8.852	11.997	0.182	0.000	21.031	21.031	
515 Uganda Embassy in Japan, Tokyo	0.000	0.044	0.000	0.000	0.044	0.044	0.000	0.044	0.000	0.000	0.044	0.044	0.000	0.000	0.000	0.000	0.000	0.000	
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.001	0.000	0.000	0.001	0.001	0.000	0.001	0.000	0.000	0.001	0.001	0.000	0.000	0.000	0.000	0.000	0.000	
519 Uganda Embassy in Italy, Rome	0.000	0.040	0.000	0.000	0.040	0.040	0.000	0.040	0.000	0.000	0.040	0.040	0.000	0.000	0.000	0.000	0.000	0.000	
524 Uganda Embassy in Iran, Tehran	0.000	0.025	0.000	0.000	0.025	0.025	0.000	0.025	0.000	0.000	0.025	0.025	0.000	0.000	0.000	0.000	0.000	0.000	
525 Uganda Embassy in Russia, Moscow	0.000	0.080	0.000	0.000	0.080	0.080	0.000	0.080	0.000	0.000	0.080	0.080	0.000	0.000	0.000	0.000	0.000	0.000	
531 Uganda Embassy in Turkey, Ankara	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.000	0.000	0.000	0.000	0.000	
612 Local Governments 12	3,239.834	956.921	567.804	0.000	4,764.559	4,764.559	3,401.825	1,148.305	681.365	0.000	5,231.496	5,231.496	3,571.917	1,377.967	817.638	0.000	5,767.521	5,767.521	
Sub Total For: Human Capital Development	4,617.182	4,906.187	2,033.929	563.650	11,557.298	12,120.947	4,859.621	5,952.150	2,454.358	479.412	13,266.128	13,745.541	5,114.760	7,142.173	2,961.601	0.000	15,218.534	15,218.534	
13 Innovation, Technology Development And Transfer																			
006 Ministry of Foreign Affairs	0.000	0.492	0.000	0.000	0.492	0.492	0.000	0.590	0.000	0.000	0.590	0.590	0.000	0.708	0.000	0.000	0.708	0.708	
110 Uganda Industrial Research Institute (UIRI)	11.384	12.261	3.660	0.000	27.305	27.305	11.954	14.713	4.392	0.000	31.059	31.059	12.551	17.656	5.270	0.000	35.477	35.477	
119 Uganda Registration Services Bureau (URSB)	1.080	1.501	0.000	0.000	2.582	2.582	1.134	1.802	0.000	0.000	2.936	2.936	1.191	2.162	0.000	0.000	3.353	3.353	
167 Science, Technology and Innovation	4.585	427.752	51.863	0.000	484.200	484.200	4.815	513.303	62.235	0.000	580.352	580.352	5.055	615.963	74.682	0.000	695.701	695.701	
514 Uganda Embassy in Switzerland, Geneva	0.000	0.250	0.000	0.000	0.250	0.250	0.000	0.250	0.000	0.000	0.250	0.250	0.000	0.000	0.000	0.000	0.000	0.000	
525 Uganda Embassy in Russia, Moscow	0.000	0.119	0.000	0.000	0.119	0.119	0.000	0.119	0.000	0.000	0.119	0.119	0.000	0.000	0.000	0.000	0.000	0.000	
Sub Total For: Innovation, Technology Development And Transfer	17.050	442.375	55.522	0.000	514.948	514.948	17.903	530.777	66.627	0.000	615.306	615.306	18.798	636.490	79.952	0.000	735.240	735.240	
14 Public Sector Transformation																			
005 Ministry of Public Service	5.819	46.253	5.925	0.000	57.996	57.996	6.110	48.565	7.110	0.000	61.785	61.785	6.415	58.278	8.532	0.000	73.225	73.225	

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.
	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing
14 Public Sector Transformation																		
011 Ministry of Local Government	0.000	12.359	0.000	0.000	12.359	12.359	0.000	12.977	0.000	0.000	12.977	12.977	0.000	15.572	0.000	0.000	15.572	15.572
020 Ministry of ICT and National Guidance	0.000	1.534	0.000	0.000	1.534	1.534	0.000	1.611	0.000	0.000	1.611	1.611	0.000	1.933	0.000	0.000	1.933	1.933
103 Inspectorate of Government (IG)	4.234	7.029	0.000	0.000	11.262	11.262	4.446	7.380	0.000	0.000	11.826	11.826	4.668	8.856	0.000	0.000	13.524	13.524
122 Kampala Capital City Authority (KCCA)	125.310	60.720	0.000	0.000	186.030	186.030	131.575	63.756	0.000	0.000	195.331	195.331	138.154	76.507	0.000	0.000	214.661	214.661
126 National Information Technologies Authority	0.000	1.090	0.000	0.000	1.090	1.090	0.000	1.144	0.000	0.000	1.144	1.144	0.000	1.373	0.000	0.000	1.373	1.373
137 National Identification and Registration Authority (NIRA)	0.000	0.363	0.000	0.000	0.363	0.363	0.000	0.381	0.000	0.000	0.381	0.381	0.000	0.458	0.000	0.000	0.458	0.458
146 Public Service Commission (PSC)	3.838	24.123	3.215	0.000	31.176	31.176	4.030	25.329	3.858	0.000	33.217	33.217	4.231	30.395	4.630	0.000	39.256	39.256
147 Local Government Finance Commission (LGFC)	3.014	9.244	1.898	0.000	14.155	14.155	3.164	9.706	2.277	0.000	15.147	15.147	3.323	11.647	2.732	0.000	17.702	17.702
Sub Total For: Public Sector Transformation	142.214	162.714	11.037	0.000	315.965	315.965	149.325	170.850	13.245	0.000	333.419	333.419	156.791	205.020	15.894	0.000	377.704	377.704
15 Community Mobilization And Mindset Change																		
018 Ministry of Gender, Labour and Social Development	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
020 Ministry of ICT and National Guidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
119 Uganda Registration Services Bureau (URSB)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
122 Kampala Capital City Authority (KCCA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
124 Equal Opportunities Commission	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
149 National Population Council	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
615 Local Governments 15	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sub Total For: Community Mobilization And Mindset Change	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
16 Governance And Security																		
001 Office of the President	33.839	369.142	25.457	0.000	428.439	428.439	35.531	442.971	30.548	0.000	509.051	509.051	37.308	531.565	36.658	0.000	605.531	605.531
002 State House	39.816	596.208	35.068	0.000	671.092	671.092	41.807	715.450	42.082	0.000	799.339	799.339	43.897	858.540	50.498	0.000	952.935	952.935

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections						
PROGRAMME/VOTE	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	
	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing	
16 Governance And Security																			
003 Office of the Prime Minister	0.359	2.515	0.000	0.000	2.874	2.874	0.377	3.018	0.000	0.000	3.395	3.395	0.396	3.621	0.000	0.000	4.017	4.017	
004 Ministry of Defence	1,396.707	2,212.596	2,049.334	0.000	5,658.637	5,658.637	1,466.542	3,021.542	2,459.201	0.000	6,947.285	6,947.285	1,539.869	3,625.850	2,951.041	0.000	8,116.761	8,116.761	
006 Ministry of Foreign Affairs	6.952	34.134	4.495	0.000	45.581	45.581	7.300	40.961	5.394	0.000	53.654	53.654	7.665	415.580	6.472	0.000	429.717	429.717	
007 Ministry of Justice and Constitutional Affairs	17.773	117.476	21.045	0.000	156.293	156.293	18.661	140.971	25.253	0.000	184.886	184.886	19.594	169.165	30.304	0.000	219.064	219.064	
008 Ministry of Finance, Planning and Economic Development	0.000	4.629	0.000	0.000	4.629	4.629	0.000	5.555	0.000	0.000	5.555	5.555	0.000	6.665	0.000	0.000	6.665	6.665	
009 Ministry of Internal Affairs	3.125	62.918	0.874	0.000	66.917	66.917	3.282	75.501	1.049	0.000	79.831	79.831	3.446	90.601	1.259	0.000	95.305	95.305	
011 Ministry of Local Government	0.312	0.255	0.000	0.000	0.567	0.567	0.328	0.306	0.000	0.000	0.634	0.634	0.344	0.367	0.000	0.000	0.711	0.711	
018 Ministry of Gender, Labour and Social Development	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
021 Ministry of East African Community Affairs	1.417	50.817	0.118	0.000	52.351	52.351	1.488	60.980	0.141	0.000	62.609	62.609	1.562	73.176	0.169	0.000	74.907	74.907	
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
102 Electoral Commission (EC)	42.326	739.014	4.235	0.000	785.575	785.575	44.442	886.817	5.082	0.000	936.341	936.341	46.664	1,064.180	6.099	0.000	1,116.943	1,116.943	
103 Inspectorate of Government (IG)	26.286	46.494	28.838	0.000	101.618	101.618	27.600	55.793	34.606	0.000	117.999	117.999	28.980	66.951	41.527	0.000	137.459	137.459	
105 Law Reform Commission (LRC)	3.767	16.898	0.478	0.000	21.143	21.143	3.956	20.277	0.574	0.000	24.807	24.807	4.153	24.333	0.689	0.000	29.175	29.175	
106 Uganda Human Rights Commission (UHRC)	12.151	20.432	8.559	0.000	41.142	41.142	12.758	24.518	10.271	0.000	47.547	47.547	13.396	29.422	12.325	0.000	55.143	55.143	
112 Directorate of Ethics and Integrity (DEI)	3.574	13.511	0.082	0.000	17.167	17.167	3.753	16.213	0.098	0.000	20.064	20.064	3.940	19.456	0.118	0.000	23.514	23.514	
119 Uganda Registration Services Bureau (URSB)	7.801	48.328	4.934	0.000	61.063	61.063	8.191	57.994	5.920	0.000	72.105	72.105	8.601	69.593	7.104	0.000	85.298	85.298	
120 National Citizenship and Immigration Control (NCIC)	7.358	219.580	25.986	0.000	252.924	252.924	7.726	263.496	31.183	0.000	302.405	302.405	8.113	316.195	37.419	0.000	361.727	361.727	
124 Equal Opportunities Commission	0.000	1.638	0.000	0.000	1.638	1.638	0.000	1.966	0.000	0.000	1.966	1.966	0.000	2.359	0.000	0.000	2.359	2.359	
129 Financial Intelligence Authority (FIA)	13.647	43.563	1.867	0.000	59.077	59.077	14.330	52.276	2.240	0.000	68.845	68.845	15.046	62.731	2.688	0.000	80.465	80.465	
131 Office of the Auditor General (OAG)	53.499	80.068	1.981	0.000	135.547	135.547	56.173	96.081	2.377	0.000	154.632	154.632	58.982	115.298	2.852	0.000	177.132	177.132	
133 Directorate of Public Prosecution (DPP)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections						
PROGRAMME/VOTE	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	
	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing	
16 Governance And Security																			
135 Directorate of Government Analytical Laboratory (DGAL)	4.014	18.649	28.759	0.000	51.423	51.423	4.215	22.379	34.511	0.000	61.105	61.105	4.425	26.855	41.413	0.000	72.694	72.694	
137 National Identification and Registration Authority (NIRA)	22.451	296.439	17.578	0.000	336.468	336.468	23.573	355.727	21.093	0.000	400.394	400.394	24.752	426.873	25.312	0.000	476.936	476.936	
144 Uganda Police Force	570.568	550.684	336.829	0.000	1,458.081	1,458.081	599.097	660.821	404.195	0.000	1,664.112	1,664.112	629.052	792.985	485.034	0.000	1,907.070	1,907.070	
145 Uganda Prisons Service	161.915	431.652	74.264	0.000	667.831	667.831	170.011	517.983	89.117	0.000	777.110	777.110	178.511	621.579	106.940	0.000	907.031	907.031	
153 Public Procurement & Disposal of Public Assets (PPDA)	13.247	13.886	1.639	0.000	28.771	28.771	13.909	16.663	1.966	0.000	32.539	32.539	14.604	19.996	2.360	0.000	36.960	36.960	
158 Internal Security Organization (ISO)	90.407	210.915	12.284	0.000	313.607	313.607	94.928	253.098	14.741	0.000	362.768	362.768	99.674	303.718	17.690	0.000	421.082	421.082	
159 External Security Organization (ESO)	29.815	117.716	0.888	0.000	148.419	148.419	31.305	141.259	1.066	0.000	173.631	173.631	32.871	169.511	1.279	0.000	203.661	203.661	
311 Law Development Centre	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
501 Uganda Mission at the United Nations, New York	1.951	16.107	1.092	0.000	19.151	19.151	1.951	16.107	1.092	0.000	19.151	19.151	0.000	0.000	0.000	0.000	0.000	0.000	
502 Uganda High Commission in the United Kingdom	2.601	9.264	0.000	0.000	11.864	11.864	2.601	9.264	0.000	0.000	11.864	11.864	0.000	0.000	0.000	0.000	0.000	0.000	
503 Uganda High Commission in Canada, Ottawa	1.175	5.638	17.687	0.000	24.501	24.501	1.175	5.638	17.687	0.000	24.501	24.501	0.000	0.000	0.000	0.000	0.000	0.000	
504 Uganda High Commission in India, New Delhi	0.401	3.477	0.000	0.000	3.878	3.878	0.401	3.477	0.000	0.000	3.878	3.878	0.000	0.000	0.000	0.000	0.000	0.000	
505 Uganda High Commission in Kenya, Nairobi	0.649	4.304	3.390	0.000	8.343	8.343	0.649	4.304	3.390	0.000	8.343	8.343	0.000	0.000	0.000	0.000	0.000	0.000	
506 Uganda High Commission in Tanzania, Dar es Salaam	1.147	10.338	6.390	0.000	17.875	17.875	1.147	10.338	6.390	0.000	17.875	17.875	0.000	0.000	0.000	0.000	0.000	0.000	
507 Uganda High Commission in Nigeria, Abuja	0.864	5.336	0.000	0.000	6.200	6.200	0.864	5.336	0.000	0.000	6.200	6.200	0.000	0.000	0.000	0.000	0.000	0.000	
508 Uganda High Commission in South Africa, Pretoria	0.440	5.638	0.150	0.000	6.229	6.229	0.440	5.638	0.150	0.000	6.229	6.229	0.000	0.000	0.000	0.000	0.000	0.000	
509 Uganda High Commission in Rwanda, Kigali	0.829	3.232	0.000	0.000	4.061	4.061	0.829	3.232	0.000	0.000	4.061	4.061	0.000	0.000	0.000	0.000	0.000	0.000	

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections						
PROGRAMME/VOTE	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	
	Recurrent		Dev	Financing	External	External	Recurrent		Dev	Financing	External	External	Recurrent		Dev	Financing	External	External	
					Financing	Financing					Financing	Financing					Financing	Financing	
16 Governance And Security																			
510 Uganda Embassy in the United States, Washington	2.136	5.603	0.000	0.000	7.739	7.739	2.136	5.603	0.000	0.000	7.739	7.739	0.000	0.000	0.000	0.000	0.000	0.000	
511 Uganda Embassy in Egypt, Cairo	0.544	5.778	0.000	0.000	6.322	6.322	0.544	5.778	0.000	0.000	6.322	6.322	0.000	0.000	0.000	0.000	0.000	0.000	
512 Uganda Embassy in Ethiopia, Addis Ababa	1.628	3.310	0.000	0.000	4.938	4.938	1.628	3.310	0.000	0.000	4.938	4.938	0.000	0.000	0.000	0.000	0.000	0.000	
513 Uganda Embassy in China, Beijing	0.687	10.992	0.000	0.000	11.679	11.679	0.687	10.992	0.000	0.000	11.679	11.679	0.000	0.000	0.000	0.000	0.000	0.000	
514 Uganda Embassy in Switzerland, Geneva	2.792	8.719	0.000	0.000	11.511	11.511	2.792	8.719	0.000	0.000	11.511	11.511	0.000	0.000	0.000	0.000	0.000	0.000	
515 Uganda Embassy in Japan, Tokyo	1.510	7.569	0.000	0.000	9.079	9.079	1.510	7.569	0.000	0.000	9.079	9.079	0.000	0.000	0.000	0.000	0.000	0.000	
516 Uganda Embassy in Saudi Arabia, Riyadh	0.999	8.571	0.000	0.000	9.571	9.571	0.999	8.571	0.000	0.000	9.571	9.571	0.000	0.000	0.000	0.000	0.000	0.000	
517 Uganda Embassy in Denmark, Copenhagen	0.951	5.385	7.000	0.000	13.336	13.336	0.951	5.385	7.000	0.000	13.336	13.336	0.000	0.000	0.000	0.000	0.000	0.000	
518 Uganda Embassy in Belgium, Brussels	1.399	6.970	4.869	0.000	13.238	13.238	1.399	6.970	4.869	0.000	13.238	13.238	0.000	0.000	0.000	0.000	0.000	0.000	
519 Uganda Embassy in Italy, Rome	1.076	6.129	0.000	0.000	7.205	7.205	1.076	6.129	0.000	0.000	7.205	7.205	0.000	0.000	0.000	0.000	0.000	0.000	
520 Uganda Embassy in DRC, Kinshasa	1.815	5.558	0.000	0.000	7.373	7.373	1.815	5.558	0.000	0.000	7.373	7.373	0.000	0.000	0.000	0.000	0.000	0.000	
521 Uganda Embassy in Sudan, Khartoum	0.809	3.131	0.000	0.000	3.940	3.940	0.809	3.131	0.000	0.000	3.940	3.940	0.000	0.000	0.000	0.000	0.000	0.000	
522 Uganda Embassy in France, Paris	0.951	6.506	2.000	0.000	9.458	9.458	0.951	6.506	2.000	0.000	9.458	9.458	0.000	0.000	0.000	0.000	0.000	0.000	
523 Uganda Embassy in Germany, Berlin	1.444	10.128	0.390	0.000	11.962	11.962	1.444	10.128	0.390	0.000	11.962	11.962	0.000	0.000	0.000	0.000	0.000	0.000	
524 Uganda Embassy in Iran, Tehran	1.462	4.102	0.000	0.000	5.564	5.564	1.462	4.102	0.000	0.000	5.564	5.564	0.000	0.000	0.000	0.000	0.000	0.000	
525 Uganda Embassy in Russia, Moscow	0.910	7.940	0.000	0.000	8.850	8.850	0.910	7.940	0.000	0.000	8.850	8.850	0.000	0.000	0.000	0.000	0.000	0.000	
526 Uganda Embassy in Australia, Canberra	0.989	6.774	0.000	0.000	7.763	7.763	0.989	6.774	0.000	0.000	7.763	7.763	0.000	0.000	0.000	0.000	0.000	0.000	
527 Uganda Embassy in South Sudan, Juba	0.423	5.241	0.000	0.000	5.664	5.664	0.423	5.241	0.000	0.000	5.664	5.664	0.000	0.000	0.000	0.000	0.000	0.000	
528 Uganda Embassy in United Arab Emirates, Abudhabi	1.831	6.980	3.000	0.000	11.812	11.812	1.831	6.980	3.000	0.000	11.812	11.812	0.000	0.000	0.000	0.000	0.000	0.000	
529 Uganda Embassy in Burundi, Bujumbura	0.456	3.375	0.000	0.000	3.832	3.832	0.456	3.375	0.000	0.000	3.832	3.832	0.000	0.000	0.000	0.000	0.000	0.000	
530 Uganda Consulate in China, Guangzhou	0.419	3.281	0.000	0.000	3.700	3.700	0.419	3.281	0.000	0.000	3.700	3.700	0.000	0.000	0.000	0.000	0.000	0.000	
531 Uganda Embassy in Turkey, Ankara	1.195	8.223	0.000	0.000	9.418	9.418	1.195	8.223	0.000	0.000	9.418	9.418	0.000	0.000	0.000	0.000	0.000	0.000	
532 Uganda Embassy in Somalia, Mogadishu	0.433	4.809	0.542	0.000	5.784	5.784	0.433	4.809	0.542	0.000	5.784	5.784	0.000	0.000	0.000	0.000	0.000	0.000	

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections						
PROGRAMME/VOTE	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	
	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing	
16 Governance And Security																			
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.985	2.698	0.390	0.000	4.073	4.073	0.985	2.698	0.390	0.000	4.073	4.073	0.000	0.000	0.000	0.000	0.000	0.000	0.000
534 Uganda Consulate in Kenya, Mombasa	0.747	8.490	8.000	0.000	17.236	17.236	0.747	8.490	8.000	0.000	17.236	17.236	0.000	0.000	0.000	0.000	0.000	0.000	0.000
535 Uganda Embassy in Algeria, Algiers	0.915	5.274	0.390	0.000	6.579	6.579	0.915	5.274	0.390	0.000	6.579	6.579	0.000	0.000	0.000	0.000	0.000	0.000	0.000
536 Uganda Embassy in Qatar, Doha	0.541	2.607	0.000	0.000	3.149	3.149	0.541	2.607	0.000	0.000	3.149	3.149	0.000	0.000	0.000	0.000	0.000	0.000	0.000
537 Uganda Mission in Havana, Cuba	0.520	3.281	0.000	0.000	3.801	3.801	0.520	3.281	0.000	0.000	3.801	3.801	0.000	0.000	0.000	0.000	0.000	0.000	0.000
538 Uganda Mission in Luanda, Angola	0.590	3.315	0.000	0.000	3.905	3.905	0.590	3.315	0.000	0.000	3.905	3.905	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sub Total For: Governance And Security	2,604.341	6,554.234	2,740.880	0.000	11,899.455	11,899.455	2,732.497	8,184.693	3,277.999	0.000	14,195.188	14,195.188	2,825.847	9,907.167	3,867.250	0.000	16,600.264	16,600.264	
17 Regional Balanced Development																			
003 Office of the Prime Minister	0.558	59.014	0.000	272.480	59.572	332.051	0.586	61.964	0.000	217.809	62.550	280.359	0.615	74.357	0.000	0.000	0.000	74.972	74.972
010 Ministry of Agriculture, Animal Industry and Fisheries	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
011 Ministry of Local Government	9.723	25.713	7.875	14.685	43.311	57.996	10.209	26.998	9.450	0.000	46.657	46.657	10.720	32.398	11.340	0.000	54.457	54.457	
015 Ministry of Trade, Industry and Co-operatives	0.000	0.135	0.000	0.000	0.135	0.135	0.000	0.141	0.000	0.000	0.141	0.141	0.000	0.170	0.000	0.000	0.170	0.170	
016 Ministry of Works and Transport	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
017 Ministry of Energy and Mineral Development	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
020 Ministry of ICT and National Guidance	0.000	0.202	0.000	0.000	0.202	0.202	0.000	0.212	0.000	0.000	0.212	0.212	0.000	0.254	0.000	0.000	0.254	0.254	
022 Ministry of Tourism, Wildlife and Antiquities	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
108 National Planning Authority (NPA)	0.000	0.135	0.000	0.000	0.135	0.135	0.000	0.141	0.000	0.000	0.141	0.141	0.000	0.170	0.000	0.000	0.170	0.170	
142 National Agricultural Research Organization (NARO)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
147 Local Government Finance Commission (LGFC)	0.000	2.839	0.000	0.000	2.839	2.839	0.000	2.981	0.000	0.000	2.981	2.981	0.000	3.577	0.000	0.000	3.577	3.577	
617 Local Governments 17	486.951	1,062.420	242.456	0.000	1,791.827	1,791.827	511.299	1,115.541	290.947	0.000	1,917.786	1,917.786	536.864	1,338.649	349.136	0.000	2,224.649	2,224.649	
Sub Total For: Regional Balanced Development	497.232	1,150.456	250.331	287.165	1,898.019	2,185.184	522.094	1,207.979	300.397	217.809	2,030.469	2,248.278	548.199	1,449.575	360.476	0.000	2,358.249	2,358.249	

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PROGRAMME/VOTE	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	
	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing	
18 Development Plan Implementation																			
001 Office of the President	0.309	29.709	0.000	0.000	30.018	30.018	0.325	35.650	0.000	0.000	35.975	35.975	0.341	42.780	0.000	0.000	43.122	43.122	
003 Office of the Prime Minister	5.426	86.437	6.920	272.480	98.782	371.262	5.697	103.724	8.303	217.809	117.725	335.533	5.982	124.469	9.964	0.000	140.415	140.415	
005 Ministry of Public Service	0.000	1.358	0.000	0.000	1.358	1.358	0.000	1.630	0.000	0.000	1.630	1.630	0.000	1.956	0.000	0.000	1.956	1.956	
006 Ministry of Foreign Affairs	0.000	1.220	0.000	0.000	1.220	1.220	0.000	1.464	0.000	0.000	1.464	1.464	0.000	1.757	0.000	0.000	1.757	1.757	
008 Ministry of Finance, Planning and Economic Development	9.590	389.292	237.369	157.060	636.251	793.311	10.070	467.151	285.176	199.390	762.397	961.787	10.573	560.581	342.612	0.000	913.767	913.767	
011 Ministry of Local Government	0.172	12.815	0.000	0.000	12.987	12.987	0.181	15.378	0.000	0.000	15.558	15.558	0.190	18.453	0.000	0.000	18.643	18.643	
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.067	0.000	0.000	0.067	0.067	0.000	0.081	0.000	0.000	0.081	0.081	0.000	0.097	0.000	0.000	0.097	0.097	
103 Inspectorate of Government (IG)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
108 National Planning Authority (NPA)	23.664	37.220	56.820	0.000	117.704	117.704	24.847	44.664	68.184	0.000	137.695	137.695	26.089	53.597	81.821	0.000	161.507	161.507	
122 Kampala Capital City Authority (KCCA)	0.000	12.763	24.818	0.000	37.581	37.581	0.000	15.316	29.781	0.000	45.097	45.097	0.000	18.379	35.738	0.000	54.117	54.117	
123 National Lotteries and Gaming Regulatory Board	5.623	15.191	1.265	0.000	22.078	22.078	5.904	18.229	1.518	0.000	25.651	25.651	6.199	21.875	1.822	0.000	29.895	29.895	
124 Equal Opportunities Commission	6.430	15.597	0.999	0.000	23.027	23.027	6.752	18.717	1.199	0.000	26.668	26.668	7.089	22.460	1.439	0.000	30.988	30.988	
130 Treasury Operations	0.000	28,763.085	0.000	0.000	28,763.085	28,763.085	0.000	33,197.071	0.000	0.000	33,197.071	33,197.071	0.000	38,993.296	0.000	0.000	38,993.296	38,993.296	
131 Office of the Auditor General (OAG)	0.000	5.382	0.000	0.000	5.382	5.382	0.000	6.458	0.000	0.000	6.458	6.458	0.000	7.750	0.000	0.000	7.750	7.750	
137 National Identification and Registration Authority (NIRA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
141 Uganda Revenue Authority (URA)	441.285	435.078	51.597	0.000	927.959	927.959	463.349	522.093	61.916	0.000	1,047.359	1,047.359	486.517	626.512	74.299	0.000	1,187.328	1,187.328	
143 Uganda Bureau of Statistics (UBOS)	25.648	124.760	23.225	0.000	173.633	173.633	26.930	149.712	27.870	0.000	204.513	204.513	28.277	179.655	33.445	0.000	241.376	241.376	
147 Local Government Finance Commission (LGFC)	0.000	1.709	0.000	0.000	1.709	1.709	0.000	2.051	0.000	0.000	2.051	2.051	0.000	2.461	0.000	0.000	2.461	2.461	
149 National Population Council	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
153 Public Procurement & Disposal of Public Assets (PPDA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
501 Uganda Mission at the United Nations, New York	0.000	0.148	0.000	0.000	0.148	0.148	0.000	0.148	0.000	0.000	0.148	0.148	0.000	0.000	0.000	0.000	0.000	0.000	

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections						
PROGRAMME/VOTE	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	
	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing	
18 Development Plan Implementation																			
502 Uganda High Commission in the United Kingdom	0.000	1.277	0.000	0.000	1.277	1.277	0.000	1.277	0.000	0.000	1.277	1.277	0.000	0.000	0.000	0.000	0.000	0.000	
503 Uganda High Commission in Canada, Ottawa	0.000	0.510	0.000	0.000	0.510	0.510	0.000	0.510	0.000	0.000	0.510	0.510	0.000	0.000	0.000	0.000	0.000	0.000	
504 Uganda High Commission in India, New Delhi	0.000	2.000	0.000	0.000	2.000	2.000	0.000	2.000	0.000	0.000	2.000	2.000	0.000	0.000	0.000	0.000	0.000	0.000	
505 Uganda High Commission in Kenya, Nairobi	0.000	0.788	0.000	0.000	0.788	0.788	0.000	0.788	0.000	0.000	0.788	0.788	0.000	0.000	0.000	0.000	0.000	0.000	
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.801	0.000	0.000	0.801	0.801	0.000	0.801	0.000	0.000	0.801	0.801	0.000	0.000	0.000	0.000	0.000	0.000	
507 Uganda High Commission in Nigeria, Abuja	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.000	0.000	0.000	0.000	0.000	
508 Uganda High Commission in South Africa, Pretoria	0.000	0.600	0.000	0.000	0.600	0.600	0.000	0.600	0.000	0.000	0.600	0.600	0.000	0.000	0.000	0.000	0.000	0.000	
509 Uganda High Commission in Rwanda, Kigali	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000	
510 Uganda Embassy in the United States, Washington	0.000	1.536	0.000	0.000	1.536	1.536	0.000	1.536	0.000	0.000	1.536	1.536	0.000	0.000	0.000	0.000	0.000	0.000	
511 Uganda Embassy in Egypt, Cairo	0.000	0.529	0.000	0.000	0.529	0.529	0.000	0.529	0.000	0.000	0.529	0.529	0.000	0.000	0.000	0.000	0.000	0.000	
512 Uganda Embassy in Ethiopia, Addis Ababa	0.000	0.789	0.000	0.000	0.789	0.789	0.000	0.789	0.000	0.000	0.789	0.789	0.000	0.000	0.000	0.000	0.000	0.000	
513 Uganda Embassy in China, Beijing	0.000	0.466	0.000	0.000	0.466	0.466	0.000	0.466	0.000	0.000	0.466	0.466	0.000	0.000	0.000	0.000	0.000	0.000	
514 Uganda Embassy in Switzerland, Geneva	0.000	0.843	0.000	0.000	0.843	0.843	0.000	0.843	0.000	0.000	0.843	0.843	0.000	0.000	0.000	0.000	0.000	0.000	
515 Uganda Embassy in Japan, Tokyo	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.720	0.000	0.000	0.720	0.720	0.000	0.720	0.000	0.000	0.720	0.720	0.000	0.000	0.000	0.000	0.000	0.000	
517 Uganda Embassy in Denmark, Copenhagen	0.000	0.661	0.000	0.000	0.661	0.661	0.000	0.661	0.000	0.000	0.661	0.661	0.000	0.000	0.000	0.000	0.000	0.000	
519 Uganda Embassy in Italy, Rome	0.000	0.535	0.000	0.000	0.535	0.535	0.000	0.535	0.000	0.000	0.535	0.535	0.000	0.000	0.000	0.000	0.000	0.000	
520 Uganda Embassy in DRC, Kinshasa	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000	
522 Uganda Embassy in France, Paris	0.000	0.300	0.000	0.000	0.300	0.300	0.000	0.300	0.000	0.000	0.300	0.300	0.000	0.000	0.000	0.000	0.000	0.000	

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections						
PROGRAMME/VOTE	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	
	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing	Recurrent		Dev	Financing	External Financing	External Financing	
18 Development Plan Implementation																			
523 Uganda Embassy in Germany, Berlin	0.000	1.153	0.000	0.000	1.153	1.153	0.000	1.153	0.000	0.000	1.153	1.153	0.000	0.000	0.000	0.000	0.000	0.000	0.000
524 Uganda Embassy in Iran, Tehran	0.000	0.452	0.000	0.000	0.452	0.452	0.000	0.452	0.000	0.000	0.452	0.452	0.000	0.000	0.000	0.000	0.000	0.000	0.000
527 Uganda Embassy in South Sudan, Juba	0.000	0.155	0.000	0.000	0.155	0.155	0.000	0.155	0.000	0.000	0.155	0.155	0.000	0.000	0.000	0.000	0.000	0.000	0.000
528 Uganda Embassy in United Arab Emirates, Abudhabi	0.000	1.600	0.000	0.000	1.600	1.600	0.000	1.600	0.000	0.000	1.600	1.600	0.000	0.000	0.000	0.000	0.000	0.000	0.000
529 Uganda Embassy in Burundi, Bujumbura	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
531 Uganda Embassy in Turkey, Ankara	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
532 Uganda Embassy in Somalia, Mogadishu	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.000	2.100	0.000	0.000	2.100	2.100	0.000	2.100	0.000	0.000	2.100	2.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000
535 Uganda Embassy in Algeria, Algiers	0.000	0.497	0.000	0.000	0.497	0.497	0.000	0.497	0.000	0.000	0.497	0.497	0.000	0.000	0.000	0.000	0.000	0.000	0.000
536 Uganda Embassy in Qatar, Doha	0.000	0.504	0.000	0.000	0.504	0.504	0.000	0.504	0.000	0.000	0.504	0.504	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sub Total For: Development Plan Implementation	518.147	29,955.248	403.013	429.540	30,876.408	31,305.948	544.054	34,622.954	483.949	417.198	35,650.957	36,068.155	571.257	40,676.078	581.140	0.000	41,828.474	41,828.474	
19 Administration Of Justice																			
008 Ministry of Finance, Planning and Economic Development	0.000	0.135	0.000	0.000	0.135	0.135	0.000	0.161	0.000	0.000	0.161	0.161	0.000	0.194	0.000	0.000	0.000	0.194	0.194
009 Ministry of Internal Affairs	0.000	1.588	0.000	0.000	1.588	1.588	0.000	1.905	0.000	0.000	1.905	1.905	0.000	2.286	0.000	0.000	0.000	2.286	2.286
011 Ministry of Local Government	0.000	0.269	0.000	0.000	0.269	0.269	0.000	0.323	0.000	0.000	0.323	0.323	0.000	0.388	0.000	0.000	0.000	0.388	0.388
018 Ministry of Gender, Labour and Social Development	0.000	5.920	0.000	0.000	5.920	5.920	0.000	7.104	0.000	0.000	7.104	7.104	0.000	8.525	0.000	0.000	0.000	8.525	8.525
101 Judiciary (Courts of Judicature)	119.979	363.344	70.852	0.000	554.176	554.176	125.978	436.013	85.022	0.000	647.014	647.014	132.277	523.216	102.027	0.000	757.520	757.520	
122 Kampala Capital City Authority (KCCA)	0.000	0.135	0.000	0.000	0.135	0.135	0.000	0.161	0.000	0.000	0.161	0.161	0.000	0.194	0.000	0.000	0.000	0.194	0.194
133 Directorate of Public Prosecution (DPP)	35.790	60.040	23.196	0.000	119.025	119.025	37.579	72.048	27.835	0.000	137.462	137.462	39.458	86.457	33.402	0.000	159.318	159.318	
135 Directorate of Government Analytical Laboratory (DGAL)	0.000	0.135	0.000	0.000	0.135	0.135	0.000	0.161	0.000	0.000	0.161	0.161	0.000	0.194	0.000	0.000	0.000	0.194	0.194
144 Uganda Police Force	0.000	0.942	0.000	0.000	0.942	0.942	0.000	1.130	0.000	0.000	1.130	1.130	0.000	1.356	0.000	0.000	0.000	1.356	1.356
145 Uganda Prisons Service	0.000	0.000	1.265	0.000	1.265	1.265	0.000	0.000	1.518	0.000	1.518	1.518	0.000	0.000	1.822	0.000	0.000	1.822	1.822

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

Billion Uganda Shillings	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.
	Recurrent		Dev	Financing	External Financing	External Financing		Recurrent		Dev	Financing	External Financing	External Financing		Recurrent		Dev	Financing	External Financing
19 Administration Of Justice																			
148 Judicial Service Commission (JSC)	5.379	17.041	3.158	0.000	25.578	25.578	5.648	20.450	3.789	0.000	29.887	29.887	5.930	24.540	4.547	0.000	35.017	35.017	
311 Law Development Centre	11.647	35.305	5.123	0.000	52.075	52.075	12.229	42.366	6.148	0.000	60.743	60.743	12.841	50.839	7.377	0.000	71.057	71.057	
Sub Total For: Administration Of Justice	172.795	484.853	103.594	0.000	761.242	761.242	181.435	581.823	124.313	0.000	887.571	887.571	190.507	698.188	149.175	0.000	1,037.870	1,037.870	
20 Legislation, Oversight And Representation																			
007 Ministry of Justice and Constitutional Affairs	0.000	0.426	0.000	0.000	0.426	0.426	0.000	0.511	0.000	0.000	0.511	0.511	0.000	0.613	0.000	0.000	0.613	0.613	
011 Ministry of Local Government	0.000	0.229	0.000	0.000	0.229	0.229	0.000	0.275	0.000	0.000	0.275	0.275	0.000	0.330	0.000	0.000	0.330	0.330	
104 Parliamentary Commission	129.045	1,049.205	26.319	0.000	1,204.569	1,204.569	135.497	1,259.046	31.583	0.000	1,426.126	1,426.126	142.272	1,510.855	37.900	0.000	1,691.027	1,691.027	
105 Law Reform Commission (LRC)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.574	0.000	0.000	0.574	0.574	
Sub Total For: Legislation, Oversight And Representation	129.045	1,049.860	26.319	0.000	1,205.225	1,205.225	135.497	1,259.832	31.583	0.000	1,426.913	1,426.913	142.272	1,512.373	37.900	0.000	1,692.545	1,692.545	
21 Sustainable Extractives Industry Development																			
006 Ministry of Foreign Affairs	0.000	2.583	0.000	0.000	2.583	2.583	0.000	3.100	0.000	0.000	3.100	3.100	0.000	3.720	0.000	0.000	3.720	3.720	
007 Ministry of Justice and Constitutional Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
008 Ministry of Finance, Planning and Economic Development	0.000	111.865	0.000	0.000	111.865	111.865	0.000	134.238	0.000	0.000	134.238	134.238	0.000	161.085	0.000	0.000	161.085	161.085	
013 Ministry of Education and Sports	0.000	1.346	0.000	0.000	1.346	1.346	0.000	1.615	0.000	0.000	1.615	1.615	0.000	1.938	0.000	0.000	1.938	1.938	
017 Ministry of Energy and Mineral Development	10.143	71.809	72.053	704.808	154.005	858.813	10.650	86.171	86.463	0.000	183.285	183.285	11.183	103.405	103.756	0.000	218.344	218.344	
139 Petroleum Authority of Uganda (PAU)	31.662	40.944	39.935	0.000	112.540	112.540	33.245	49.132	47.921	0.000	130.298	130.298	34.907	58.959	57.506	0.000	151.371	151.371	
144 Uganda Police Force	0.000	2.691	0.000	0.000	2.691	2.691	0.000	3.229	0.000	0.000	3.229	3.229	0.000	3.875	0.000	0.000	3.875	3.875	
150 National Environment Management Authority (NEMA)	0.000	3.095	0.000	0.000	3.095	3.095	0.000	3.714	0.000	0.000	3.714	3.714	0.000	4.456	0.000	0.000	4.457	4.457	
154 Uganda National Bureau of Standards (UNBS)	0.000	3.498	0.000	0.000	3.498	3.498	0.000	4.198	0.000	0.000	4.198	4.198	0.000	5.038	0.000	0.000	5.038	5.038	
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.305	0.000	0.000	0.305	0.305	0.000	0.305	0.000	0.000	0.305	0.305	0.000	0.000	0.000	0.000	0.000	0.000	

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections					
	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total incl.
PROGRAMME/VOTE	Recurrent	Dev	Financing	Financing	External Financing	External Financing	Recurrent	Dev	Financing	Financing	External Financing	External Financing	Recurrent	Dev	Financing	Financing	External Financing	External Financing
21 Sustainable Extractives Industry Development																		
530 Uganda Consulate in China, Guangzhou	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.000	0.000	0.000	0.000	0.000
Sub Total For: Sustainable Extractives Industry Development	41.805	238.186	111.987	704.808	391.978	1,096.785	43.895	285.752	134.385	0.000	464.031	464.031	46.090	342.476	161.262	0.000	549.827	549.827
Grand Total	9,249.748	49,598.684	8,456.737	12,068.035	67,305.169	79,373.204	9,725.644	58,381.287	10,145.794	10,585.675	78,252.725	88,838.401	10,184.894	69,226.512	12,125.377	0.000	91,536.783	91,536.783

Annex 5: Draft Estimates by Vote and Vote Function for FY 2025/26

<i>Billion Uganda Shillings</i>	Recurrent				Development				Total Budget	Total Excl AIA
	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total		
Vote: 001 Office of the President	30.974	296.433	0.000	327.407	20.124	0.000	0.000	20.124	347.531	347.531
01 Cabinet Support and Policy Development	0.000	6.771	0.000	6.771	0.000	0.000	0.000	0.000	6.771	6.771
02 Policy, planning and support services	30.693	80.352	0.000	111.046	20.124	0.000	0.000	20.124	131.170	131.170
03 Government Mobilisation, Monitoring and people centred security	0.000	62.801	0.000	62.801	0.000	0.000	0.000	0.000	62.801	62.801
04 Security Administration	0.000	56.883	0.000	56.883	0.000	0.000	0.000	0.000	56.883	56.883
05 Effective Security Management	0.000	67.546	0.000	67.546	0.000	0.000	0.000	0.000	67.546	67.546
08 Socio-Economic Monitoring and Research	0.281	17.062	0.000	17.343	0.000	0.000	0.000	0.000	17.343	17.343
09 Manifesto Monitoring and Evaluation	0.000	5.018	0.000	5.018	0.000	0.000	0.000	0.000	5.018	5.018
Vote: 002 State House	36.114	443.113	0.000	479.227	27.722	0.000	0.000	27.722	506.949	506.949
01 Logistical and Administrative Support to the Presidency	7.755	164.189	0.000	171.945	0.000	0.000	0.000	0.000	171.945	171.945
02 Policy, Planning and Support Services	25.973	163.513	0.000	189.486	27.722	0.000	0.000	27.722	217.208	217.208
03 Presidential Initiatives	2.386	115.410	0.000	117.796	0.000	0.000	0.000	0.000	117.796	117.796
Vote: 003 Office of the Prime Minister	6.161	130.267	0.000	136.428	5.470	12.208	0.000	17.678	154.106	154.106
01 Administration and Support Services	1.227	19.169	0.000	20.396	5.470	12.208	0.000	17.678	38.074	38.074
02 Affirmative Action Programs	0.506	43.860	0.000	44.366	0.000	0.000	0.000	0.000	44.366	44.366
03 Disaster Preparedness and Refugee Management	0.734	22.165	0.000	22.899	0.000	0.000	0.000	0.000	22.899	22.899
04 Executive Governance	2.616	29.490	0.000	32.106	0.000	0.000	0.000	0.000	32.106	32.106
05 Monitoring and Evaluation	0.509	6.363	0.000	6.872	0.000	0.000	0.000	0.000	6.872	6.872
06 Strategic Coordination and Implementation	0.570	9.219	0.000	9.789	0.000	0.000	0.000	0.000	9.789	9.789
Vote: 004 Ministry of Defence	1,266.854	1,507.263	0.000	2,774.117	1,773.086	255.976	0.000	2,029.062	4,803.180	4,803.180
01 National Defence (UPDF)	1,265.010	1,145.611	0.000	2,410.621	0.000	255.976	0.000	255.976	2,666.597	2,666.597
02 Policy, Planning and Support Services	1.844	361.653	0.000	363.497	1,773.086	0.000	0.000	1,773.086	2,136.582	2,136.582
Vote: 005 Ministry of Public Service	5.278	35.885	0.000	41.163	4.684	0.000	0.000	4.684	45.847	45.847
01 Human Resource Management	1.767	8.769	0.000	10.535	0.000	0.000	0.000	0.000	10.535	10.535
02 Inspection and Quality Assurance	0.534	2.098	0.000	2.633	0.000	0.000	0.000	0.000	2.633	2.633
03 Management Services	0.520	9.270	0.000	9.790	0.000	0.000	0.000	0.000	9.790	9.790
04 Policy, Planning and Support Services	2.457	15.748	0.000	18.205	4.684	0.000	0.000	4.684	22.889	22.889
Vote: 006 Ministry of Foreign Affairs	6.306	30.346	0.000	36.652	3.553	0.000	0.000	3.553	40.205	40.205
01 Policy, Planning and Support Services	6.306	20.350	0.000	26.656	3.553	0.000	0.000	3.553	30.209	30.209
02 Protocol and Public Diplomacy	0.000	2.651	0.000	2.651	0.000	0.000	0.000	0.000	2.651	2.651
03 Regional and International Economic Affairs	0.000	4.695	0.000	4.695	0.000	0.000	0.000	0.000	4.695	4.695

Annex 5: Draft Estimates by Vote and Vote Function for FY 2025/26

<i>Billion Uganda Shillings</i>	Recurrent				Development				Total Budget	Total Excl AIA
	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total		
Vote: 006 Ministry of Foreign Affairs	6.306	30.346	0.000	36.652	3.553	0.000	0.000	3.553	40.205	40.205
04 Regional and International Political Affairs	0.000	2.651	0.000	2.651	0.000	0.000	0.000	0.000	2.651	2.651
Vote: 007 Ministry of Justice and Constitutional Affairs	16.120	88.827	0.000	104.947	16.636	0.000	0.000	16.636	121.583	121.583
01 Administration of Estates/Property of the Deceased	2.035	0.915	0.000	2.950	0.000	0.000	0.000	0.000	2.950	2.950
02 Civil Litigation	2.738	12.773	0.000	15.511	0.000	0.000	0.000	0.000	15.511	15.511
03 Legal Advisory and Consultancy Services	6.214	6.283	0.000	12.497	0.000	0.000	0.000	0.000	12.497	12.497
04 First Parliamentary Counsel	1.872	2.349	0.000	4.220	0.000	0.000	0.000	0.000	4.220	4.220
05 Policy, Planning and Support Services	2.221	65.538	0.000	67.759	16.636	0.000	0.000	16.636	84.395	84.395
06 Regulation of the Legal Profession	1.041	0.969	0.000	2.010	0.000	0.000	0.000	0.000	2.010	2.010
Vote: 008 Ministry of Finance, Planning and Economic Development	9.749	2,262.529	0.000	2,272.278	187.423	402.017	0.000	589.441	2,861.719	2,861.719
01 Budget Preparation, Execution and Monitoring	1.208	62.944	0.000	64.152	93.137	33.958	0.000	127.095	191.247	191.247
02 Deficit Financing and Cash Management	0.711	20.468	0.000	21.179	4.233	0.000	0.000	4.233	25.412	25.412
03 Development Policy and Investment Promotion	0.226	54.385	0.000	54.611	0.000	368.059	0.000	368.059	422.670	422.670
04 Financial Sector Development	1.051	1,838.448	0.000	1,839.499	0.000	0.000	0.000	0.000	1,839.499	1,839.499
05 Internal Oversight and Advisory Services	0.441	17.291	0.000	17.732	0.000	0.000	0.000	0.000	17.732	17.732
06 Macroeconomic Policy and Management	0.557	28.826	0.000	29.383	10.102	0.000	0.000	10.102	39.485	39.485
07 Policy, Planning and Support Services	2.916	71.713	0.000	74.629	21.474	0.000	0.000	21.474	96.103	96.103
08 Public Financial Management	2.640	168.454	0.000	171.094	58.477	0.000	0.000	58.477	229.571	229.571
Vote: 009 Ministry of Internal Affairs	2.835	47.942	0.000	50.776	0.691	0.000	0.000	0.691	51.467	51.467
01 Combat Trafficking in Persons	0.000	0.330	0.000	0.330	0.000	0.000	0.000	0.000	0.330	0.330
02 Directorate of Community Service	0.000	2.085	0.000	2.085	0.000	0.000	0.000	0.000	2.085	2.085
03 Internal Security, Coordination and Advisory Services	0.000	14.593	0.000	14.593	0.000	0.000	0.000	0.000	14.593	14.593
04 Policy, Planning and Support Services	2.835	25.398	0.000	28.233	0.691	0.000	0.000	0.691	28.924	28.924
06 NGO Regulation	0.000	2.088	0.000	2.088	0.000	0.000	0.000	0.000	2.088	2.088
07 Peace Building	0.000	2.659	0.000	2.659	0.000	0.000	0.000	0.000	2.659	2.659
08 Police and Prisons Supervision	0.000	0.788	0.000	0.788	0.000	0.000	0.000	0.000	0.788	0.788
Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries	36.623	158.722	0.000	195.345	114.835	496.756	0.000	611.591	806.936	806.936
01 Agriculture Extension Services	0.000	8.701	0.000	8.701	18.154	172.450	0.000	190.604	199.305	199.305
02 Agriculture Infrastructure and Mechanization Development	0.000	5.400	0.000	5.400	58.734	178.186	0.000	236.920	242.320	242.320
03 Animal Resources	0.000	14.208	0.000	14.208	0.000	0.000	0.000	0.000	14.208	14.208

Annex 5: Draft Estimates by Vote and Vote Function for FY 2025/26

<i>Billion Uganda Shillings</i>	Recurrent				Development				Total Budget	Total Excl AIA
	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total		
Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries	36.623	158.722	0.000	195.345	114.835	496.756	0.000	611.591	806.936	806.936
04 Crop Resources	0.000	95.340	0.000	95.340	16.284	146.120	0.000	162.404	257.744	257.744
05 Fisheries Resources	0.000	10.109	0.000	10.109	0.000	0.000	0.000	0.000	10.109	10.109
06 Policy, Planning and Support Services	36.623	24.964	0.000	61.588	21.663	0.000	0.000	21.663	83.251	83.251
Vote: 011 Ministry of Local Government	10.489	39.107	0.000	49.596	6.225	114.136	0.000	120.362	169.958	169.958
01 Local Government Administration and Development	8.588	3.286	0.000	11.874	1.179	82.097	0.000	83.276	95.150	95.150
02 Local Government Inspection and Assessment	0.729	3.427	0.000	4.156	1.022	32.039	0.000	33.061	37.218	37.218
03 Policy, Planning and Support Services	1.172	32.394	0.000	33.566	4.024	0.000	0.000	4.024	37.590	37.590
Vote: 012 Ministry of Lands, Housing & Urban Development	16.398	91.999	0.000	108.397	5.076	86.454	0.000	91.530	199.927	199.927
01 Housing	0.000	1.620	0.000	1.620	0.000	0.000	0.000	0.000	1.620	1.620
02 Land, Administration and Management	8.706	8.392	0.000	17.098	3.000	0.000	0.000	3.000	20.098	20.098
03 Physical Planning and Urban Development	0.000	3.978	0.000	3.978	0.000	86.454	0.000	86.454	90.432	90.432
04 Policy, Planning and Support Services	7.692	78.009	0.000	85.701	2.076	0.000	0.000	2.076	87.777	87.777
Vote: 013 Ministry of Education and Sports	50.685	463.539	0.000	514.224	33.926	288.559	0.000	322.485	836.709	836.709
01 Career Guidance, Counselling and Placement	0.158	1.169	0.000	1.327	0.000	0.000	0.000	0.000	1.327	1.327
02 Higher Education	9.633	120.542	0.000	130.175	3.500	0.000	0.000	3.500	133.675	133.675
03 Sports and PE	0.165	155.641	0.000	155.806	0.000	0.000	0.000	0.000	155.806	155.806
04 Policy, Planning and Support Services	7.093	57.944	0.000	65.038	1.930	0.000	0.000	1.930	66.968	66.968
05 Basic and Secondary Education	0.793	38.910	0.000	39.702	15.986	241.828	0.000	257.814	297.516	297.516
06 Quality and Standards	1.403	4.364	0.000	5.767	0.000	0.000	0.000	0.000	5.767	5.767
07 Technical Vocational Education and Training	31.271	82.558	0.000	113.828	10.331	46.731	0.000	57.062	170.891	170.891
08 Special Needs Education	0.169	2.411	0.000	2.580	2.179	0.000	0.000	2.179	4.759	4.759
Vote: 014 Ministry of Health	22.346	134.128	0.000	156.474	128.176	1,261.600	0.000	1,389.776	1,546.250	1,546.250
01 Curative Services	9.159	89.596	0.000	98.755	0.000	0.000	0.000	0.000	98.755	98.755
02 Strategy, Policy and Development	1.285	7.477	0.000	8.762	93.735	31.490	0.000	125.225	133.987	133.987
03 Support Services	3.935	23.199	0.000	27.134	0.272	0.000	0.000	0.272	27.407	27.407
04 Health Governance and Regulation	1.033	3.197	0.000	4.230	0.000	0.000	0.000	0.000	4.230	4.230
05 Public Health Services	6.933	10.659	0.000	17.592	34.169	1,230.109	0.000	1,264.278	1,281.870	1,281.870
Vote: 015 Ministry of Trade, Industry and Co-operatives	3.335	172.999	0.000	176.334	6.279	0.000	0.000	6.279	182.613	182.613
01 Trade Development	0.631	9.253	0.000	9.884	0.000	0.000	0.000	0.000	9.884	9.884

Annex 5: Draft Estimates by Vote and Vote Function for FY 2025/26

Billion Uganda Shillings	Recurrent				Development				Total Budget	Total Excl AIA
	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total		
Vote: 015 Ministry of Trade, Industry and Co-operatives	3.335	172.999	0.000	176.334	6.279	0.000	0.000	6.279	182.613	182.613
02 Regulation and Management of Cooperatives	0.213	7.438	0.000	7.651	0.000	0.000	0.000	0.000	7.651	7.651
03 Policy, Planning and Support Services	0.913	22.727	0.000	23.640	6.279	0.000	0.000	6.279	29.920	29.920
04 Industrial and Technological Development	0.844	129.070	0.000	129.914	0.000	0.000	0.000	0.000	129.914	129.914
05 MSME Development	0.733	4.511	0.000	5.244	0.000	0.000	0.000	0.000	5.244	5.244
Vote: 016 Ministry of Works and Transport	51.423	663.695	0.000	715.118	891.919	4,670.702	0.000	5,562.622	6,277.740	6,277.740
01 Construction Standards and Quality Assurance	6.018	2.228	0.000	8.246	14.892	0.000	0.000	14.892	23.138	23.138
02 District, Urban and Community Access Roads	3.137	5.902	0.000	9.039	82.742	0.000	0.000	82.742	91.781	91.781
03 Mechanical Equipment, Plant and Ferry Services	11.028	55.969	0.000	66.997	2.220	0.000	0.000	2.220	69.217	69.217
04 Policy, Planning and Support Services	3.053	23.989	0.000	27.042	7.199	0.000	0.000	7.199	34.241	34.241
05 Multimodal Transport Regulation	9.467	11.654	0.000	21.121	56.030	6.150	0.000	62.180	83.301	83.301
06 Rail, Air and Inland Water Transport	0.962	156.657	0.000	157.619	183.028	2,291.340	0.000	2,474.368	2,631.987	2,631.987
08 National Roads Maintenance & Construction	17.131	297.651	0.000	314.782	545.808	2,373.212	0.000	2,919.020	3,233.802	3,233.802
09 National and District Roads Maintenance	0.628	109.645	0.000	110.273	0.000	0.000	0.000	0.000	110.273	110.273
Vote: 017 Ministry of Energy and Mineral Development	16.711	110.248	0.000	126.959	227.789	1,313.938	0.000	1,541.728	1,668.687	1,668.687
01 Mineral Exploration, Development & Value Addition	5.500	36.700	0.000	42.200	9.000	0.000	0.000	9.000	51.200	51.200
02 Energy Planning, Management & Infrastructure Dev't	4.744	7.060	0.000	11.804	140.831	660.545	0.000	801.376	813.179	813.179
03 Policy, Planning and Support Services	2.768	53.818	0.000	56.585	30.000	0.000	0.000	30.000	86.585	86.585
04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	3.700	12.670	0.000	16.370	47.959	653.393	0.000	701.352	717.722	717.722
Vote: 018 Ministry of Gender, Labour and Social Development	4.370	294.695	0.000	299.065	2.563	138.366	0.000	140.929	439.993	439.993
01 Administration, Planning and support services	1.815	13.625	0.000	15.441	1.313	0.000	0.000	1.313	16.753	16.753
02 Community Mobilisation, Culture and Empowerment	0.211	60.676	0.000	60.887	1.250	0.000	0.000	1.250	62.137	62.137
03 Gender and social protection	1.115	198.605	0.000	199.721	0.000	0.000	0.000	0.000	199.721	199.721
04 Labour and Employment services	1.228	21.788	0.000	23.016	0.000	138.366	0.000	138.366	161.382	161.382
Vote: 019 Ministry of Water and Environment	23.652	32.082	0.000	55.734	327.509	1,032.102	0.000	1,359.611	1,415.344	1,415.344
01 Directorate of Environmental Affairs	4.086	7.230	0.000	11.316	15.850	79.196	0.000	95.046	106.362	106.362
02 Directorate of Water Resources Management	4.828	0.699	0.000	5.527	31.294	22.404	0.000	53.698	59.225	59.225
03 Directorate of Water Development	5.689	0.448	0.000	6.137	269.875	926.502	0.000	1,196.377	1,202.514	1,202.514

Annex 5: Draft Estimates by Vote and Vote Function for FY 2025/26

<i>Billion Uganda Shillings</i>	Recurrent				Development					
	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 019 Ministry of Water and Environment	23.652	32.082	0.000	55.734	327.509	1,032.102	0.000	1,359.611	1,415.344	1,415.344
04 Policy, Planning and Support Services	2.340	20.705	0.000	23.044	10.490	4.000	0.000	14.490	37.534	37.534
05 National Meteorological Services	6.709	3.000	0.000	9.709	0.000	0.000	0.000	0.000	9.709	9.709
Vote: 020 Ministry of ICT and National Guidance	12.459	92.262	0.000	104.721	0.574	0.000	0.000	0.574	105.295	105.295
01 Effective Communication and National Guidance	0.873	6.836	0.000	7.709	0.000	0.000	0.000	0.000	7.709	7.709
02 Enabling enviroment for ICT Development and Regulation	1.570	22.232	0.000	23.803	0.000	0.000	0.000	0.000	23.803	23.803
03 Policy, Planning and Support Services	10.017	63.193	0.000	73.209	0.574	0.000	0.000	0.574	73.783	73.783
Vote: 021 Ministry of East African Community Affairs	1.285	39.688	0.000	40.973	0.093	0.000	0.000	0.093	41.066	41.066
01 Regional Integration	0.000	4.231	0.000	4.231	0.000	0.000	0.000	0.000	4.231	4.231
02 Policy, Planning and Support Services	1.285	35.457	0.000	36.742	0.093	0.000	0.000	0.093	36.835	36.835
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	3.611	235.528	0.000	239.140	47.026	0.000	0.000	47.026	286.166	286.166
01 Policy, Planning and Support Services	1.155	16.817	0.000	17.972	13.540	0.000	0.000	13.540	31.512	31.512
02 Tourism, Wildlife Conservation and Museums	2.456	218.711	0.000	221.168	33.486	0.000	0.000	33.486	254.654	254.654
Vote: 023 Ministry of Kampala Capital City and Metropolitan Affairs	0.322	14.536	0.000	14.858	15.000	1,162.771	0.000	1,177.771	1,192.629	1,192.629
01 General Management, Administration and Corporate Planning	0.322	0.546	0.000	0.868	0.000	0.000	0.000	0.000	0.868	0.868
02 Economic Development	0.000	13.990	0.000	13.990	15.000	1,162.771	0.000	1,177.771	1,191.761	1,191.761
Vote: 101 Judiciary (Courts of Judicature)	108.825	270.044	0.000	378.869	56.010	0.000	0.000	56.010	434.879	434.879
01 Case Management	98.217	87.056	0.000	185.273	0.000	0.000	0.000	0.000	185.273	185.273
02 Judiciary General Administration	9.851	177.111	0.000	186.962	56.010	0.000	0.000	56.010	242.971	242.971
03 Capacity Building	0.757	5.877	0.000	6.634	0.000	0.000	0.000	0.000	6.634	6.634
Vote: 102 Electoral Commission (EC)	38.391	549.249	0.000	587.640	3.348	0.000	0.000	3.348	590.988	590.988
01 Operations	0.000	334.121	0.000	334.121	0.000	0.000	0.000	0.000	334.121	334.121
02 Technical Support Services	0.000	54.144	0.000	54.144	0.000	0.000	0.000	0.000	54.144	54.144
03 General Administration and Support Services	38.391	160.983	0.000	199.374	3.348	0.000	0.000	3.348	202.722	202.722
Vote: 103 Inspectorate of Government (IG)	27.682	38.257	0.000	65.939	22.797	0.000	0.000	22.797	88.736	88.736
01 Anti-Corruption	18.968	18.628	0.000	37.596	0.000	0.000	0.000	0.000	37.596	37.596
02 General Administration and Support Services	6.607	17.901	0.000	24.508	22.797	0.000	0.000	22.797	47.305	47.305
03 Ombudsman	2.108	1.728	0.000	3.836	0.000	0.000	0.000	0.000	3.836	3.836
Vote: 104 Parliamentary Commission	117.048	779.788	0.000	896.836	20.806	0.000	0.000	20.806	917.642	917.642
01 Corporate Affairs	0.000	43.783	0.000	43.783	0.000	0.000	0.000	0.000	43.783	43.783

Annex 5: Draft Estimates by Vote and Vote Function for FY 2025/26

<i>Billion Uganda Shillings</i>	Recurrent				Development				Total Budget	Total Excl AIA
	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total		
Vote: 104 Parliamentary Commission	117.048	779.788	0.000	896.836	20.806	0.000	0.000	20.806	917.642	917.642
02 General Administration and support to Parliament	42.309	162.582	0.000	204.891	20.806	0.000	0.000	20.806	225.696	225.696
03 Parliamentary Affairs	74.739	573.424	0.000	648.162	0.000	0.000	0.000	0.000	648.162	648.162
Vote: 105 Law Reform Commission (LRC)	3.417	12.855	0.000	16.272	0.378	0.000	0.000	0.378	16.650	16.650
01 Advocay for law reform	0.000	0.300	0.000	0.300	0.000	0.000	0.000	0.000	0.300	0.300
02 General administration and support services	1.411	5.783	0.000	7.194	0.378	0.000	0.000	0.378	7.572	7.572
03 Translate, simplify and disseminate laws	1.103	2.172	0.000	3.274	0.000	0.000	0.000	0.000	3.274	3.274
04 Reform of laws	0.904	2.800	0.000	3.704	0.000	0.000	0.000	0.000	3.704	3.704
05 Publications	0.000	1.800	0.000	1.800	0.000	0.000	0.000	0.000	1.800	1.800
Vote: 106 Uganda Human Rights Commission (UHRC)	11.021	15.185	0.000	26.207	6.766	0.000	0.000	6.766	32.973	32.973
01 General Administration and Support Services	11.021	13.336	0.000	24.357	6.766	0.000	0.000	6.766	31.123	31.123
02 Protection and Promotion of Human Rights	0.000	1.850	0.000	1.850	0.000	0.000	0.000	0.000	1.850	1.850
Vote: 107 Uganda Aids Commission (UAC)	6.118	16.118	0.000	22.236	0.557	0.000	0.000	0.557	22.793	22.793
01 National HIV&AIDS Response Coordination	6.118	16.118	0.000	22.236	0.557	0.000	0.000	0.557	22.793	22.793
Vote: 108 National Planning Authority (NPA)	21.464	44.483	0.000	65.946	44.917	0.000	0.000	44.917	110.863	110.863
01 Development Planning	0.000	24.570	0.000	24.570	0.000	0.000	0.000	0.000	24.570	24.570
02 Development Performance	0.000	0.900	0.000	0.900	0.000	0.000	0.000	0.000	0.900	0.900
03 General administration and support services	21.464	19.013	0.000	40.476	44.917	0.000	0.000	44.917	85.393	85.393
Vote: 110 Uganda Industrial Research Institute (UIRI)	10.326	9.913	0.000	20.239	2.893	0.000	0.000	2.893	23.132	23.132
01 Industrial Research	10.326	9.913	0.000	20.239	2.893	0.000	0.000	2.893	23.132	23.132
Vote: 111 National Curriculum Development Centre (NCDC)	9.645	22.095	0.000	31.740	0.395	0.000	0.000	0.395	32.135	32.135
01 Curriculum and Instructional Materials Development	0.000	14.701	0.000	14.701	0.000	0.000	0.000	0.000	14.701	14.701
02 General Administration and Support Services	9.645	4.790	0.000	14.435	0.395	0.000	0.000	0.395	14.830	14.830
03 Research, Consultancy and Library Services	0.000	2.604	0.000	2.604	0.000	0.000	0.000	0.000	2.604	2.604
Vote: 112 Directorate of Ethics and Integrity (DEI)	3.242	10.042	0.000	13.283	0.065	0.000	0.000	0.065	13.348	13.348
01 Ethics and Integrity	3.242	10.042	0.000	13.283	0.065	0.000	0.000	0.065	13.348	13.348
Vote: 114 Uganda Cancer Institute (UCI)	26.034	49.965	0.000	75.999	43.611	47.727	0.000	91.338	167.337	167.337
01 Cancer Services	26.034	49.965	0.000	75.999	43.611	47.727	0.000	91.338	167.337	167.337
Vote: 115 Uganda Heart Institute (UHI)	18.019	31.081	0.000	49.100	8.032	61.496	0.000	69.528	118.627	118.627
01 Heart Services	18.019	31.081	0.000	49.100	8.032	61.496	0.000	69.528	118.627	118.627

Annex 5: Draft Estimates by Vote and Vote Function for FY 2025/26

<i>Billion Uganda Shillings</i>	Recurrent				Development				Total Budget	Total Excl AIA
	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total		
Vote: 116 Uganda National Medical Stores	20.324	695.848	0.000	716.171	1.433	0.000	0.000	1.433	717.604	717.604
01 Pharmaceutical and Medical Supplies	20.324	695.848	0.000	716.171	1.433	0.000	0.000	1.433	717.604	717.604
Vote: 117 Uganda Tourism Board (UTB)	4.763	51.528	0.000	56.291	0.043	0.000	0.000	0.043	56.334	56.334
01 Quality Assurance, Research and Planning	0.863	2.188	0.000	3.051	0.000	0.000	0.000	0.000	3.051	3.051
02 Marketing and Product Development	1.453	42.134	0.000	43.587	0.000	0.000	0.000	0.000	43.587	43.587
03 General Administration and Support Services	2.446	7.206	0.000	9.652	0.043	0.000	0.000	0.043	9.696	9.696
Vote: 119 Uganda Registration Services Bureau (URSB)	18.449	42.464	0.000	60.913	3.900	0.000	0.000	3.900	64.813	64.813
01 General administration, planning, policy and support services	14.435	37.885	0.000	52.320	3.900	0.000	0.000	3.900	56.220	56.220
02 Lawful Registration Services	4.013	4.579	0.000	8.592	0.000	0.000	0.000	0.000	8.592	8.592
Vote: 120 National Citizenship and Immigration Control (NCIC)	6.674	163.196	0.000	169.870	20.542	0.000	0.000	20.542	190.412	190.412
01 Citizenship and Immigration Services	0.000	122.343	0.000	122.343	17.094	0.000	0.000	17.094	139.437	139.437
02 General administration, planning, policy and support services	6.674	40.853	0.000	47.528	3.448	0.000	0.000	3.448	50.976	50.976
Vote: 122 Kampala Capital City Authority (KCCA)	175.732	99.136	0.000	274.868	221.619	264.509	0.000	486.128	760.996	760.996
03 Education and Social Services	51.973	16.157	0.000	68.130	0.000	0.000	0.000	0.000	68.130	68.130
14 Public Health and Environment	10.100	11.072	0.000	21.172	0.000	0.000	0.000	0.000	21.172	21.172
15 Gender, Community Services and Production	0.000	1.842	0.000	1.842	0.000	0.000	0.000	0.000	1.842	1.842
17 Corporate and Governance Services	0.000	1.840	0.000	1.840	19.619	0.000	0.000	19.619	21.459	21.459
18 Revenue Collection	0.000	5.726	0.000	5.726	0.000	0.000	0.000	0.000	5.726	5.726
19 Treasury Services	0.000	1.262	0.000	1.262	0.000	0.000	0.000	0.000	1.262	1.262
20 Internal Audit	0.000	0.521	0.000	0.521	0.000	0.000	0.000	0.000	0.521	0.521
21 Legal Services	0.000	0.100	0.000	0.100	0.000	0.000	0.000	0.000	0.100	0.100
22 Administration and Human Resource Management	113.659	43.198	0.000	156.857	0.000	0.000	0.000	0.000	156.857	156.857
23 Physical Planning	0.000	2.143	0.000	2.143	0.000	0.000	0.000	0.000	2.143	2.143
24 Engineering and Technical services	0.000	0.000	0.000	0.000	202.000	264.509	0.000	466.509	466.509	466.509
41 Kampala Central Division	0.000	3.204	0.000	3.204	0.000	0.000	0.000	0.000	3.204	3.204
42 Kawempe Division	0.000	2.956	0.000	2.956	0.000	0.000	0.000	0.000	2.956	2.956
43 Lubaga Division	0.000	2.794	0.000	2.794	0.000	0.000	0.000	0.000	2.794	2.794
44 Makindye Division	0.000	3.645	0.000	3.645	0.000	0.000	0.000	0.000	3.645	3.645
45 Nakawa Division	0.000	2.676	0.000	2.676	0.000	0.000	0.000	0.000	2.676	2.676

Annex 5: Draft Estimates by Vote and Vote Function for FY 2025/26

<i>Billion Uganda Shillings</i>	Recurrent				Development				Total Budget	Total Excl AIA
	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total		
Vote: 123 National Lotteries and Gaming Regulatory Board	5.100	11.290	0.000	16.390	1.000	0.000	0.000	1.000	17.390	17.390
01 Legal and Board Affairs	0.000	1.011	0.000	1.011	0.000	0.000	0.000	0.000	1.011	1.011
02 Policy, Planning and Support Services	5.100	9.269	0.000	14.369	1.000	0.000	0.000	1.000	15.369	15.369
03 Strategy and Corporate Affairs	0.000	1.010	0.000	1.010	0.000	0.000	0.000	0.000	1.010	1.010
Vote: 124 Equal Opportunities Commission	5.832	16.762	0.000	22.594	0.790	0.000	0.000	0.790	23.384	23.384
01 Gender and Equity	0.000	6.152	0.000	6.152	0.000	0.000	0.000	0.000	6.152	6.152
02 Redressing imbalances and promoting equal opportunities	5.832	10.610	0.000	16.442	0.790	0.000	0.000	0.790	17.232	17.232
Vote: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	5.736	5.254	0.000	10.990	65.490	0.000	0.000	65.490	76.480	76.480
01 Breeding and Genetic Improvement	5.736	5.254	0.000	10.990	65.490	0.000	0.000	65.490	76.480	76.480
Vote: 126 National Information Technologies Authority	10.309	30.877	0.000	41.186	20.017	197.083	0.000	217.099	258.285	258.285
01 Data protection and privacy	0.000	0.130	0.000	0.130	0.000	0.000	0.000	0.000	0.130	0.130
02 General Administration and support services	10.309	8.129	0.000	18.438	20.017	0.000	0.000	20.017	38.455	38.455
03 Electronic Public Services Delivery	0.000	3.332	0.000	3.332	0.000	0.000	0.000	0.000	3.332	3.332
04 National Cyber Security	0.000	0.592	0.000	0.592	0.000	0.000	0.000	0.000	0.592	0.592
05 IT infrastructure	0.000	18.695	0.000	18.695	0.000	197.083	0.000	197.083	215.777	215.777
Vote: 127 Uganda Virus Research Institute (UVRI)	3.906	5.437	0.000	9.343	0.000	0.000	0.000	0.000	9.343	9.343
01 Virus Research	3.906	5.437	0.000	9.343	0.000	0.000	0.000	0.000	9.343	9.343
Vote: 128 Uganda National Examination Board (UNEBC)	17.132	121.390	0.000	138.522	10.408	0.000	0.000	10.408	148.930	148.930
01 National Examinations Assessment and Certification	0.000	100.737	0.000	100.737	0.000	0.000	0.000	0.000	100.737	100.737
02 General Administration and Support Services	17.132	20.653	0.000	37.785	10.408	0.000	0.000	10.408	48.193	48.193
Vote: 129 Financial Intelligence Authority (FIA)	12.378	32.377	0.000	44.755	1.476	0.000	0.000	1.476	46.231	46.231
07 Analysis and Monitoring	0.000	5.242	0.000	5.242	0.000	0.000	0.000	0.000	5.242	5.242
08 Compliance and Outreach	0.000	1.261	0.000	1.261	0.000	0.000	0.000	0.000	1.261	1.261
09 Legal, Corporate Services and International Relations	0.000	2.126	0.000	2.126	0.000	0.000	0.000	0.000	2.126	2.126
10 ICT Systems and Security	0.000	1.494	0.000	1.494	0.000	0.000	0.000	0.000	1.494	1.494
11 Finance and Administration	12.378	22.254	0.000	34.632	1.476	0.000	0.000	1.476	36.108	36.108
Vote: 130 Treasury Operations	0.000	27,677.932	0.000	27,677.932	0.000	0.000	0.000	0.000	27,677.932	27,677.932
01 Treasury Operations	0.000	27,677.932	0.000	27,677.932	0.000	0.000	0.000	0.000	27,677.932	27,677.932

Annex 5: Draft Estimates by Vote and Vote Function for FY 2025/26

<i>Billion Uganda Shillings</i>	Recurrent				Development				Total Budget	Total Excl AIA
	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total		
Vote: 131 Office of the Auditor General (OAG)	48.525	63.508	0.000	112.033	1.566	0.000	0.000	1.566	113.598	113.598
01 External Audit Services	33.825	15.227	0.000	49.052	0.000	0.000	0.000	0.000	49.052	49.052
02 Support to Audit services	14.700	48.281	0.000	62.980	1.566	0.000	0.000	1.566	64.546	64.546
Vote: 132 Education Service Commission (ESC)	2.892	7.754	0.000	10.645	1.584	0.000	0.000	1.584	12.229	12.229
01 General Administration and Support Services	2.892	4.550	0.000	7.442	0.000	0.000	0.000	0.000	7.442	7.442
02 Management of Education Service Personnel	0.000	2.329	0.000	2.329	1.584	0.000	0.000	1.584	3.912	3.912
03 Research, Policy and Management Services	0.000	0.874	0.000	0.874	0.000	0.000	0.000	0.000	0.874	0.874
Vote: 133 Directorate of Public Prosecution (DPP)	32.462	44.623	0.000	77.085	18.337	0.000	0.000	18.337	95.422	95.422
01 Inspection and Quality Assurance Services	0.546	1.385	0.000	1.931	0.000	0.000	0.000	0.000	1.931	1.931
02 International Affairs	1.306	1.503	0.000	2.810	0.000	0.000	0.000	0.000	2.810	2.810
03 Management and Support Services	26.376	37.644	0.000	64.020	18.337	0.000	0.000	18.337	82.357	82.357
04 Prosecution	4.234	4.090	0.000	8.324	0.000	0.000	0.000	0.000	8.324	8.324
Vote: 134 Health Service Commission (HSC)	2.576	11.359	0.000	13.935	7.048	0.000	0.000	7.048	20.982	20.982
01 Human Resource Management for Health	2.576	11.359	0.000	13.935	7.048	0.000	0.000	7.048	20.982	20.982
Vote: 135 Directorate of Government Analytical Laboratory (DGAL)	3.641	13.961	0.000	17.601	22.735	0.000	0.000	22.735	40.336	40.336
01 Forensic and General Scientific Services	3.641	13.961	0.000	17.601	22.735	0.000	0.000	22.735	40.336	40.336
Vote: 137 National Identification and Registration Authority (NIRA)	20.364	221.589	0.000	241.953	13.895	0.000	0.000	13.895	255.848	255.848
01 Identification and Registration Services	13.546	188.774	0.000	202.320	0.000	0.000	0.000	0.000	202.320	202.320
02 Policy, Planning and Support Services	6.818	32.815	0.000	39.633	13.895	0.000	0.000	13.895	53.528	53.528
Vote: 138 Uganda Investment Authority (UIA)	7.372	10.070	0.000	17.442	225.697	90.974	0.000	316.671	334.113	334.113
01 Investment Promotion and Facilitation	0.540	2.900	0.000	3.440	0.000	90.974	0.000	90.974	94.413	94.413
02 General Administration and Support Services	6.833	7.170	0.000	14.003	225.697	0.000	0.000	225.697	239.700	239.700
Vote: 139 Petroleum Authority of Uganda (PAU)	28.718	30.430	0.000	59.148	31.569	0.000	0.000	31.569	90.717	90.717
01 Petroleum Regulation and Monitoring	17.320	11.441	0.000	28.761	0.446	0.000	0.000	0.446	29.207	29.207
02 Policy, Planning and Support Services	11.398	18.989	0.000	30.387	31.123	0.000	0.000	31.123	61.509	61.509
Vote: 141 Uganda Revenue Authority (URA)	400.258	323.358	0.000	723.616	40.788	0.000	0.000	40.788	764.404	764.404
01 Administration and Support Services	121.360	214.581	0.000	335.940	40.788	0.000	0.000	40.788	376.728	376.728
02 Revenue Collection & Administration	278.899	108.777	0.000	387.676	0.000	0.000	0.000	0.000	387.676	387.676
Vote: 142 National Agricultural Research Organization (NARO)	43.462	37.060	0.000	80.522	100.500	0.000	0.000	100.500	181.022	181.022
01 Agricultural Research	43.462	37.060	0.000	80.522	100.500	0.000	0.000	100.500	181.022	181.022

Annex 5: Draft Estimates by Vote and Vote Function for FY 2025/26

<i>Billion Uganda Shillings</i>	Recurrent				Development				Total Budget	Total Excl AIA
	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total		
Vote: 143 Uganda Bureau of Statistics (UBOS)	23.263	92.724	0.000	115.987	18.360	0.000	0.000	18.360	134.347	134.347
01 Corporate Services	8.157	34.144	0.000	42.300	18.360	0.000	0.000	18.360	60.660	60.660
02 Digital Solutions and Data Capability	2.636	4.644	0.000	7.280	0.000	0.000	0.000	0.000	7.280	7.280
03 Economic Statistics	5.211	23.440	0.000	28.651	0.000	0.000	0.000	0.000	28.651	28.651
04 Methodology and Statistical Coordination Services	4.113	10.772	0.000	14.885	0.000	0.000	0.000	0.000	14.885	14.885
05 Population and Social Statistics	3.147	19.725	0.000	22.872	0.000	0.000	0.000	0.000	22.872	22.872
Vote: 144 Uganda Police Force	517.522	411.978	0.000	929.501	266.268	0.000	0.000	266.268	1,195.769	1,195.769
01 Crime Prevention and Investigation Management	105.247	65.265	0.000	170.513	0.000	0.000	0.000	0.000	170.513	170.513
02 Emergency Response & Specialized policing	50.638	36.012	0.000	86.650	0.000	0.000	0.000	0.000	86.650	86.650
03 General Administration and Support Services	198.625	265.861	0.000	464.486	266.268	0.000	0.000	266.268	730.754	730.754
04 Territorial Policing	163.012	44.840	0.000	207.852	0.000	0.000	0.000	0.000	207.852	207.852
Vote: 145 Uganda Prisons Service	146.862	320.812	0.000	467.673	59.707	0.000	0.000	59.707	527.380	527.380
01 Management and Administration	45.527	68.302	0.000	113.829	0.756	0.000	0.000	0.756	114.585	114.585
02 Safety and Security	3.890	4.475	0.000	8.365	0.000	0.000	0.000	0.000	8.365	8.365
03 Human Rights and Welfare	14.573	234.217	0.000	248.790	0.000	0.000	0.000	0.000	248.790	248.790
04 Prisons Production	0.000	0.000	0.000	0.000	57.951	0.000	0.000	57.951	57.951	57.951
05 Rehabilitation and re-integration of Offenders	2.424	8.595	0.000	11.019	0.000	0.000	0.000	0.000	11.019	11.019
06 Prisoners Management	80.447	5.223	0.000	85.671	1.000	0.000	0.000	1.000	86.671	86.671
Vote: 146 Public Service Commission (PSC)	3.481	17.929	0.000	21.410	2.542	0.000	0.000	2.542	23.951	23.951
01 Public Service Selection and Recruitment	3.481	17.929	0.000	21.410	2.542	0.000	0.000	2.542	23.951	23.951
Vote: 147 Local Government Finance Commission (LGFC)	2.733	10.250	0.000	12.983	1.500	0.000	0.000	1.500	14.483	14.483
02 Local Government Financing	2.733	10.250	0.000	12.983	1.500	0.000	0.000	1.500	14.483	14.483
Vote: 148 Judicial Service Commission (JSC)	4.879	12.665	0.000	17.544	2.496	0.000	0.000	2.496	20.041	20.041
01 Complaints, Investigation and Disciplinary Affairs	2.107	1.689	0.000	3.796	0.000	0.000	0.000	0.000	3.796	3.796
02 General administration and support services	1.318	10.121	0.000	11.439	2.496	0.000	0.000	2.496	13.935	13.935
03 Legal Education, Public Affairs and research	1.454	0.855	0.000	2.309	0.000	0.000	0.000	0.000	2.309	2.309
Vote: 150 National Environment Management Authority (NEMA)	13.918	19.639	0.000	33.557	8.130	0.000	0.000	8.130	41.687	41.687
01 Environmental Management	13.918	19.639	0.000	33.557	8.130	0.000	0.000	8.130	41.687	41.687
Vote: 151 Uganda Blood Transfusion Service (UBTS)	11.007	21.478	0.000	32.484	1.665	0.000	0.000	1.665	34.149	34.149
01 Safe Blood Provision	11.007	21.478	0.000	32.484	1.665	0.000	0.000	1.665	34.149	34.149

Annex 5: Draft Estimates by Vote and Vote Function for FY 2025/26

<i>Billion Uganda Shillings</i>	Recurrent				Development				Total Budget	Total Excl AIA
	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total		
Vote: 153 Public Procurement & Disposal of Public Assets (PPDA)	12.955	13.440	0.000	26.395	1.295	0.000	0.000	1.295	27.690	27.690
01 Regulation of the Procurement and Disposal System	8.412	8.869	0.000	17.281	0.000	0.000	0.000	0.000	17.281	17.281
02 General Administration and Support Services	4.543	4.571	0.000	9.114	1.295	0.000	0.000	1.295	10.410	10.410
Vote: 154 Uganda National Bureau of Standards (UNBS)	25.856	72.428	0.000	98.284	35.550	0.000	0.000	35.550	133.834	133.834
01 General Administration and Support Services	25.856	46.256	0.000	72.112	35.550	0.000	0.000	35.550	107.662	107.662
02 Standards and Measurements' enforcement	0.000	7.275	0.000	7.275	0.000	0.000	0.000	0.000	7.275	7.275
03 Standards development	0.000	4.011	0.000	4.011	0.000	0.000	0.000	0.000	4.011	4.011
04 Standards and Measurement Systems' promotion	0.000	14.886	0.000	14.886	0.000	0.000	0.000	0.000	14.886	14.886
Vote: 156 Uganda Land Commission (ULC)	0.960	16.757	0.000	17.717	26.920	0.000	0.000	26.920	44.637	44.637
01 General Administration and Support Services	0.960	6.513	0.000	7.473	26.920	0.000	0.000	26.920	34.393	34.393
02 Government Land Administration	0.000	10.243	0.000	10.243	0.000	0.000	0.000	0.000	10.243	10.243
Vote: 157 National Forestry Authority (NFA)	9.682	16.497	0.000	26.179	4.131	17.157	0.000	21.288	47.467	47.467
01 Forest Management	0.000	7.445	0.000	7.445	0.000	17.157	0.000	17.157	24.601	24.601
02 Institutional Development	9.682	9.053	0.000	18.735	4.131	0.000	0.000	4.131	22.866	22.866
Vote: 158 Internal Security Organization (ISO)	82.002	156.756	0.000	238.758	9.711	0.000	0.000	9.711	248.469	248.469
01 Strengthening Internal security	82.002	156.756	0.000	238.758	9.711	0.000	0.000	9.711	248.469	248.469
Vote: 159 External Security Organization (ESO)	27.043	87.489	0.000	114.532	0.702	0.000	0.000	0.702	115.234	115.234
01 Strengthening External Security	27.043	87.489	0.000	114.532	0.702	0.000	0.000	0.702	115.234	115.234
Vote: 163 Uganda Retirement Benefits Regulatory Authority	7.823	5.759	0.000	13.582	0.720	0.000	0.000	0.720	14.302	14.302
01 General Administration and Support Services	4.334	3.779	0.000	8.113	0.720	0.000	0.000	0.720	8.833	8.833
02 Regulation and Supervision	2.703	1.561	0.000	4.264	0.000	0.000	0.000	0.000	4.264	4.264
03 Research and Strategy	0.786	0.419	0.000	1.206	0.000	0.000	0.000	0.000	1.206	1.206
Vote: 164 National Council for Higher Education	7.792	9.257	0.000	17.049	0.000	0.000	0.000	0.000	17.049	17.049
01 Higher Education Quality, Standard and Accreditation	0.000	2.678	0.000	2.678	0.000	0.000	0.000	0.000	2.678	2.678
02 General Administration and support services	7.792	6.579	0.000	14.371	0.000	0.000	0.000	0.000	14.371	14.371
Vote: 166 National Council of Sports	3.011	55.622	0.000	58.634	445.033	0.000	0.000	445.033	503.666	503.666
01 Delivery of Sports Services	0.000	51.694	0.000	51.694	0.000	0.000	0.000	0.000	51.694	51.694
02 General Administration and Support Services	3.011	3.929	0.000	6.940	445.033	0.000	0.000	445.033	451.973	451.973
Vote: 167 Science, Technology and Innovation	4.159	318.413	0.000	322.572	40.998	0.000	0.000	40.998	363.570	363.570
01 Industrial Value Chain	0.000	254.111	0.000	254.111	0.000	0.000	0.000	0.000	254.111	254.111

Annex 5: Draft Estimates by Vote and Vote Function for FY 2025/26

<i>Billion Uganda Shillings</i>	Recurrent				Development					
	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 167 Science, Technology and Innovation	4.159	318.413	0.000	322.572	40.998	0.000	0.000	40.998	363.570	363.570
03 Support Services	4.159	64.302	0.000	68.461	40.998	0.000	0.000	40.998	109.459	109.459
Vote: 168 Uganda Freezones and Export Promotion Authority	7.707	6.708	0.000	14.416	2.358	0.000	0.000	2.358	16.773	16.773
01 Export Market Development, Export Promotion and Customised Advisory Services	0.000	0.800	0.000	0.800	0.000	0.000	0.000	0.000	0.800	0.800
02 Business Development and Investor Support	0.000	0.950	0.000	0.950	0.000	0.000	0.000	0.000	0.950	0.950
03 General Administration and Support Services	7.707	4.958	0.000	12.666	2.358	0.000	0.000	2.358	15.023	15.023
Vote: 169 Uganda Vocational and Technical Assessment Board	10.003	40.130	0.000	50.133	8.987	0.000	0.000	8.987	59.120	59.120
01 Technical and Vocational Curriculum Development, Assessment and Certification	10.003	40.130	0.000	50.133	8.987	0.000	0.000	8.987	59.120	59.120
Vote: 301 Makerere University	221.607	135.084	0.000	356.691	23.392	10.527	0.000	33.919	390.610	390.610
01 Delivery of Tertiary Education	0.000	28.759	0.000	28.759	0.000	0.000	0.000	0.000	28.759	28.759
02 Support Services	221.607	106.326	0.000	327.933	23.392	10.527	0.000	33.919	361.852	361.852
Vote: 302 Mbarara University	43.326	23.475	0.000	66.801	34.741	0.000	0.000	34.741	101.542	101.542
01 Delivery of Tertiary Education	32.295	8.577	0.000	40.872	0.000	0.000	0.000	0.000	40.872	40.872
02 General Administration and Support Services	11.031	14.898	0.000	25.929	34.741	0.000	0.000	34.741	60.670	60.670
Vote: 303 Makerere University Business School	91.794	60.601	0.000	152.395	1.882	0.000	0.000	1.882	154.276	154.276
01 Delivery of Tertiary Education Programme	0.000	3.515	0.000	3.515	0.000	0.000	0.000	0.000	3.515	3.515
02 General Administration and support services	91.794	57.086	0.000	148.880	1.882	0.000	0.000	1.882	150.762	150.762
Vote: 304 Kyambogo University	67.172	78.703	0.000	145.874	3.990	0.000	0.000	3.990	149.864	149.864
01 Delivery of Tertiary Education	37.034	24.398	0.000	61.432	0.000	0.000	0.000	0.000	61.432	61.432
02 General Administration and support services	30.138	54.305	0.000	84.442	3.990	0.000	0.000	3.990	88.432	88.432
Vote: 305 Busitema University	37.556	24.185	0.000	61.741	11.405	0.000	0.000	11.405	73.146	73.146
01 Delivery of Tertiary Education Programme	26.374	5.262	0.000	31.636	0.000	0.000	0.000	0.000	31.636	31.636
02 General Administration and Support Services	11.183	18.923	0.000	30.105	11.405	0.000	0.000	11.405	41.510	41.510
Vote: 306 Muni University	23.753	11.867	0.000	35.619	3.759	0.000	0.000	3.759	39.378	39.378
01 Delivery of Tertiary Education	14.144	3.522	0.000	17.667	0.000	0.000	0.000	0.000	17.667	17.667
02 General Administration and Support Services	9.608	8.344	0.000	17.952	3.759	0.000	0.000	3.759	21.711	21.711
Vote: 307 Kabale University	43.704	24.693	0.000	68.397	2.056	0.000	0.000	2.056	70.453	70.453
01 Delivery of Tertiary Education	0.000	4.541	0.000	4.541	0.000	0.000	0.000	0.000	4.541	4.541
02 General Administration and Support Services	43.704	20.152	0.000	63.856	2.056	0.000	0.000	2.056	65.912	65.912

Annex 5: Draft Estimates by Vote and Vote Function for FY 2025/26

	Recurrent				Development					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 308 Soroti University	24.649	17.074	0.000	41.723	10.987	0.000	0.000	10.987	52.710	52.710
01 Delivery of Tertiary Education Programme	15.158	4.732	0.000	19.890	0.000	0.000	0.000	0.000	19.890	19.890
02 General Administration and support services	9.491	12.342	0.000	21.833	10.987	0.000	0.000	10.987	32.820	32.820
Vote: 309 Gulu University	45.698	29.565	0.000	75.264	19.325	0.000	0.000	19.325	94.588	94.588
01 Delivery of Tertiary Education	0.000	4.637	0.000	4.637	0.000	0.000	0.000	0.000	4.637	4.637
02 General Administration and support services	45.698	24.928	0.000	70.626	19.325	0.000	0.000	19.325	89.951	89.951
Vote: 310 Lira University	27.739	12.887	0.000	40.626	4.250	0.000	0.000	4.250	44.876	44.876
01 Delivery of Tertiary Education	17.052	2.373	0.000	19.426	0.000	0.000	0.000	0.000	19.426	19.426
02 General Administration and Support Services	10.687	10.514	0.000	21.200	4.250	0.000	0.000	4.250	25.450	25.450
Vote: 311 Law Development Centre	10.564	26.239	0.000	36.803	4.050	0.000	0.000	4.050	40.853	40.853
01 Legal Training	10.564	26.239	0.000	36.803	4.050	0.000	0.000	4.050	40.853	40.853
Vote: 312 Uganda Management Institute	22.628	21.383	0.000	44.010	0.000	0.000	0.000	0.000	44.010	44.010
01 Delivery of Tertiary Education	0.000	3.429	0.000	3.429	0.000	0.000	0.000	0.000	3.429	3.429
02 General Administration and support services	22.628	17.954	0.000	40.582	0.000	0.000	0.000	0.000	40.582	40.582
Vote: 313 Mountains of the Moon University	25.215	15.930	0.000	41.146	5.152	0.000	0.000	5.152	46.297	46.297
01 Delivery of Tertiary Education Programme	14.983	6.378	0.000	21.362	0.000	0.000	0.000	0.000	21.362	21.362
02 Support Services Programme	10.232	9.552	0.000	19.784	5.152	0.000	0.000	5.152	24.936	24.936
Vote: 401 Mulago National Referral Hospital	50.138	62.113	0.000	112.250	18.242	0.000	0.000	18.242	130.492	130.492
01 National Referral Hospital Services	50.138	62.113	0.000	112.250	18.242	0.000	0.000	18.242	130.492	130.492
Vote: 402 Butabika Hospital	9.584	9.697	0.000	19.281	2.262	0.000	0.000	2.262	21.543	21.543
01 Provision of Specialised Mental Health Services	9.584	9.697	0.000	19.281	2.262	0.000	0.000	2.262	21.543	21.543
Vote: 403 Arua Hospital	8.983	3.719	0.000	12.701	4.608	0.000	0.000	4.608	17.309	17.309
01 Regional Referral Hospital Services	8.983	3.719	0.000	12.701	4.608	0.000	0.000	4.608	17.309	17.309
Vote: 404 Fort Portal Hospital	9.818	4.563	0.000	14.381	0.108	0.000	0.000	0.108	14.489	14.489
01 Regional Referral Hospital Services	9.818	4.563	0.000	14.381	0.108	0.000	0.000	0.108	14.489	14.489
Vote: 405 Gulu Hospital	10.343	6.331	0.000	16.674	0.108	0.000	0.000	0.108	16.782	16.782
01 Regional Referral Hospital Services	10.343	6.331	0.000	16.674	0.108	0.000	0.000	0.108	16.782	16.782
Vote: 406 Hoima Hospital	10.001	4.124	0.000	14.124	0.108	0.000	0.000	0.108	14.232	14.232
01 Regional Referral Hospital Services	10.001	4.124	0.000	14.124	0.108	0.000	0.000	0.108	14.232	14.232
Vote: 407 Jinja Hospital	13.167	8.975	0.000	22.142	0.108	0.000	0.000	0.108	22.250	22.250
01 Regional Referral Hospital Services	13.167	8.975	0.000	22.142	0.108	0.000	0.000	0.108	22.250	22.250

Annex 5: Draft Estimates by Vote and Vote Function for FY 2025/26

<i>Billion Uganda Shillings</i>	Recurrent				Development				Total Budget	Total Excl AIA
	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total		
Vote: 408 Kabale Hospital	7.484	6.130	0.000	13.614	0.108	0.000	0.000	0.108	13.722	13.722
01 Regional Referral Hospital Services	7.484	6.130	0.000	13.614	0.108	0.000	0.000	0.108	13.722	13.722
Vote: 409 Masaka Hospital	9.882	4.622	0.000	14.504	0.108	0.000	0.000	0.108	14.612	14.612
01 Regional Referral Hospital Services	9.882	4.622	0.000	14.504	0.108	0.000	0.000	0.108	14.612	14.612
Vote: 410 Mbale Hospital	11.806	7.935	0.000	19.741	1.408	0.000	0.000	1.408	21.149	21.149
01 Regional Referral Hospital Services	11.806	7.935	0.000	19.741	1.408	0.000	0.000	1.408	21.149	21.149
Vote: 411 Soroti Hospital	8.422	3.122	0.000	11.544	0.108	0.000	0.000	0.108	11.652	11.652
01 Regional Referral Hospital Services	8.422	3.122	0.000	11.544	0.108	0.000	0.000	0.108	11.652	11.652
Vote: 412 Lira Hospital	10.022	8.242	0.000	18.264	0.108	0.000	0.000	0.108	18.372	18.372
01 Regional Referral Hospital Services	10.022	8.242	0.000	18.264	0.108	0.000	0.000	0.108	18.372	18.372
Vote: 413 Mbarara Regional Hospital	11.425	9.209	0.000	20.633	0.108	0.000	0.000	0.108	20.741	20.741
01 Regional Referral Hospital Services	11.425	9.209	0.000	20.633	0.108	0.000	0.000	0.108	20.741	20.741
Vote: 414 Mubende Regional Referral Hospital	11.102	3.199	0.000	14.301	0.135	0.000	0.000	0.135	14.436	14.436
01 Regional Referral Hospital Services	11.102	3.199	0.000	14.301	0.135	0.000	0.000	0.135	14.436	14.436
Vote: 415 Moroto Regional Referral Hospital	8.041	3.712	0.000	11.753	0.108	0.000	0.000	0.108	11.861	11.861
01 Regional Referral Hospital Services	8.041	3.712	0.000	11.753	0.108	0.000	0.000	0.108	11.861	11.861
Vote: 416 Naguru National Referral Hospital	10.728	4.876	0.000	15.604	7.216	0.000	0.000	7.216	22.820	22.820
01 Regional Referral Hospital Services	10.728	4.876	0.000	15.604	7.216	0.000	0.000	7.216	22.820	22.820
Vote: 417 Kiruddu National Referral Hospital	11.091	16.602	0.000	27.693	1.377	0.000	0.000	1.377	29.070	29.070
01 Regional Referral Hospital Services	11.091	16.602	0.000	27.693	1.377	0.000	0.000	1.377	29.070	29.070
Vote: 418 Kawempe National Referral Hospital	15.045	11.173	0.000	26.218	0.810	0.000	0.000	0.810	27.028	27.028
01 Regional Referral Hospital Services	15.045	11.173	0.000	26.218	0.810	0.000	0.000	0.810	27.028	27.028
Vote: 419 Entebbe Regional Referral Hospital	9.100	7.592	0.000	16.692	0.810	0.000	0.000	0.810	17.502	17.502
01 Regional Referral Hospital Services	9.100	7.592	0.000	16.692	0.810	0.000	0.000	0.810	17.502	17.502
Vote: 420 Mulago Specialized Women and Neonatal Hospital	16.099	16.029	0.000	32.128	2.041	0.000	0.000	2.041	34.169	34.169
01 Mulago Specialized Women and Neonatal Hospital Services	16.099	16.029	0.000	32.128	2.041	0.000	0.000	2.041	34.169	34.169
Vote: 421 Kayunga Referral Hospital	6.824	8.743	0.000	15.566	0.300	0.000	0.000	0.300	15.866	15.866
01 Regional Referral Hospital Services	6.824	8.743	0.000	15.566	0.300	0.000	0.000	0.300	15.866	15.866
Vote: 422 Yumbe Referral Hospital	7.282	6.192	0.000	13.474	0.100	0.000	0.000	0.100	13.574	13.574
01 Regional Referral Hospital Services	7.282	6.192	0.000	13.474	0.100	0.000	0.000	0.100	13.574	13.574

Annex 5: Draft Estimates by Vote and Vote Function for FY 2025/26

<i>Billion Uganda Shillings</i>	Recurrent				Development				Total Budget	Total Excl AIA
	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total		
Vote: 501 Uganda Mission at the United Nations, New York	1.951	16.355	0.000	18.307	1.092	0.000	0.000	1.092	19.399	19.399
01 Overseas Mission Services	1.951	16.355	0.000	18.307	1.092	0.000	0.000	1.092	19.399	19.399
Vote: 502 Uganda High Commission in the United Kingdom	2.601	13.040	0.000	15.641	0.000	0.000	0.000	0.000	15.641	15.641
01 Overseas Mission Services	2.601	13.040	0.000	15.641	0.000	0.000	0.000	0.000	15.641	15.641
Vote: 503 Uganda High Commission in Canada, Ottawa	1.175	9.148	0.000	10.324	17.687	0.000	0.000	17.687	28.011	28.011
01 Overseas Mission Services	1.175	9.148	0.000	10.324	17.687	0.000	0.000	17.687	28.011	28.011
Vote: 504 Uganda High Commission in India, New Delhi	0.401	8.477	0.000	8.878	0.000	0.000	0.000	0.000	8.878	8.878
01 Overseas Mission Services	0.401	8.477	0.000	8.878	0.000	0.000	0.000	0.000	8.878	8.878
Vote: 505 Uganda High Commission in Kenya, Nairobi	0.649	6.692	0.000	7.341	3.390	0.000	0.000	3.390	10.731	10.731
01 Overseas Mission Services	0.649	6.692	0.000	7.341	3.390	0.000	0.000	3.390	10.731	10.731
Vote: 506 Uganda High Commission in Tanzania, Dar es Salaam	1.147	11.644	0.000	12.791	6.390	0.000	0.000	6.390	19.181	19.181
01 Overseas Mission Services	1.147	11.644	0.000	12.791	6.390	0.000	0.000	6.390	19.181	19.181
Vote: 507 Uganda High Commission in Nigeria, Abuja	0.864	5.836	0.000	6.700	0.000	0.000	0.000	0.000	6.700	6.700
01 Overseas Mission Services	0.864	5.836	0.000	6.700	0.000	0.000	0.000	0.000	6.700	6.700
Vote: 508 Uganda High Commission in South Africa, Pretoria	0.440	6.338	0.000	6.779	0.150	0.000	0.000	0.150	6.929	6.929
01 Overseas Mission Services	0.440	6.338	0.000	6.779	0.150	0.000	0.000	0.150	6.929	6.929
Vote: 509 Uganda High Commission in Rwanda, Kigali	0.829	4.332	0.000	5.161	0.000	0.000	0.000	0.000	5.161	5.161
01 Overseas Mission Services	0.829	4.332	0.000	5.161	0.000	0.000	0.000	0.000	5.161	5.161
Vote: 510 Uganda Embassy in the United States, Washington	2.136	14.930	0.000	17.066	0.000	0.000	0.000	0.000	17.066	17.066
01 Overseas Mission Services	2.136	14.930	0.000	17.066	0.000	0.000	0.000	0.000	17.066	17.066
Vote: 511 Uganda Embassy in Egypt, Cairo	0.544	6.307	0.000	6.851	0.000	0.000	0.000	0.000	6.851	6.851
01 Overseas Mission Services	0.544	6.307	0.000	6.851	0.000	0.000	0.000	0.000	6.851	6.851
Vote: 512 Uganda Embassy in Ethiopia, Addis Ababa	1.628	6.099	0.000	7.727	0.000	0.000	0.000	0.000	7.727	7.727
01 Overseas Mission Services	1.628	6.099	0.000	7.727	0.000	0.000	0.000	0.000	7.727	7.727
Vote: 513 Uganda Embassy in China, Beijing	0.687	11.559	0.000	12.246	0.000	0.000	0.000	0.000	12.246	12.246
01 Overseas Mission Services	0.687	11.559	0.000	12.246	0.000	0.000	0.000	0.000	12.246	12.246

Annex 5: Draft Estimates by Vote and Vote Function for FY 2025/26

<i>Billion Uganda Shillings</i>	Recurrent				Development					
	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 514 Uganda Embassy in Switzerland, Geneva	2.792	13.213	0.000	16.005	0.000	0.000	0.000	0.000	16.005	16.005
01 Overseas Mission Services	2.792	13.213	0.000	16.005	0.000	0.000	0.000	0.000	16.005	16.005
Vote: 515 Uganda Embassy in Japan, Tokyo	1.510	7.834	0.000	9.344	0.000	0.000	0.000	0.000	9.344	9.344
01 Overseas Mission Services	1.510	7.834	0.000	9.344	0.000	0.000	0.000	0.000	9.344	9.344
Vote: 516 Uganda Embassy in Saudi Arabia, Riyadh	0.999	9.392	0.000	10.392	0.000	0.000	0.000	0.000	10.392	10.392
01 Overseas Mission Services	0.999	9.392	0.000	10.392	0.000	0.000	0.000	0.000	10.392	10.392
Vote: 517 Uganda Embassy in Denmark, Copenhagen	0.951	8.146	0.000	9.097	7.000	0.000	0.000	7.000	16.097	16.097
01 Overseas Mission Services	0.951	8.146	0.000	9.097	7.000	0.000	0.000	7.000	16.097	16.097
Vote: 518 Uganda Embassy in Belgium, Brussels	1.399	7.070	0.000	8.469	4.869	0.000	0.000	4.869	13.338	13.338
01 Overseas Mission Services	1.399	7.070	0.000	8.469	4.869	0.000	0.000	4.869	13.338	13.338
Vote: 519 Uganda Embassy in Italy, Rome	1.076	6.804	0.000	7.880	0.000	0.000	0.000	0.000	7.880	7.880
01 Overseas Mission Services	1.076	6.804	0.000	7.880	0.000	0.000	0.000	0.000	7.880	7.880
Vote: 520 Uganda Embassy in DRC, Kinshasa	1.815	6.558	0.000	8.373	0.000	0.000	0.000	0.000	8.373	8.373
01 Overseas Mission Services	1.815	6.558	0.000	8.373	0.000	0.000	0.000	0.000	8.373	8.373
Vote: 521 Uganda Embassy in Sudan, Khartoum	0.809	3.131	0.000	3.940	0.000	0.000	0.000	0.000	3.940	3.940
01 Overseas Mission Services	0.809	3.131	0.000	3.940	0.000	0.000	0.000	0.000	3.940	3.940
Vote: 522 Uganda Embassy in France, Paris	0.951	11.606	0.000	12.558	2.000	0.000	0.000	2.000	14.558	14.558
01 Overseas Mission Services	0.951	11.606	0.000	12.558	2.000	0.000	0.000	2.000	14.558	14.558
Vote: 523 Uganda Embassy in Germany, Berlin	1.444	15.566	0.000	17.010	0.390	0.000	0.000	0.390	17.400	17.400
01 Overseas Mission Services	1.444	15.566	0.000	17.010	0.390	0.000	0.000	0.390	17.400	17.400
Vote: 524 Uganda Embassy in Iran, Tehran	1.462	4.678	0.000	6.140	0.000	0.000	0.000	0.000	6.140	6.140
01 Overseas Mission Services	1.462	4.678	0.000	6.140	0.000	0.000	0.000	0.000	6.140	6.140
Vote: 525 Uganda Embassy in Russia, Moscow	0.910	8.439	0.000	9.349	0.000	0.000	0.000	0.000	9.349	9.349
01 Overseas Mission Services	0.910	8.439	0.000	9.349	0.000	0.000	0.000	0.000	9.349	9.349
Vote: 526 Uganda Embassy in Australia, Canberra	0.989	6.874	0.000	7.863	0.000	0.000	0.000	0.000	7.863	7.863
01 Overseas Mission Services	0.989	6.874	0.000	7.863	0.000	0.000	0.000	0.000	7.863	7.863
Vote: 527 Uganda Embassy in South Sudan, Juba	0.423	5.646	0.000	6.069	0.000	0.000	0.000	0.000	6.069	6.069
01 Overseas Mission Services	0.423	5.646	0.000	6.069	0.000	0.000	0.000	0.000	6.069	6.069
Vote: 528 Uganda Embassy in United Arab Emirates, Abudhabi	1.831	10.070	0.000	11.901	3.000	0.000	0.000	3.000	14.901	14.901
01 Overseas Mission Services	1.831	10.070	0.000	11.901	3.000	0.000	0.000	3.000	14.901	14.901

Annex 5: Draft Estimates by Vote and Vote Function for FY 2025/26

<i>Billion Uganda Shillings</i>	Recurrent				Development				Total Budget	Total Excl AIA
	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total		
Vote: 529 Uganda Embassy in Burundi, Bujumbura	0.456	4.475	0.000	4.932	0.000	0.000	0.000	0.000	4.932	4.932
01 Overseas Mission Services	0.456	4.475	0.000	4.932	0.000	0.000	0.000	0.000	4.932	4.932
Vote: 530 Uganda Consulate in China, Guangzhou	0.419	5.931	0.000	6.350	0.000	0.000	0.000	0.000	6.350	6.350
01 Overseas Mission Services	0.419	5.931	0.000	6.350	0.000	0.000	0.000	0.000	6.350	6.350
Vote: 531 Uganda Embassy in Turkey, Ankara	1.195	8.683	0.000	9.878	0.000	0.000	0.000	0.000	9.878	9.878
01 Overseas Mission Services	1.195	8.683	0.000	9.878	0.000	0.000	0.000	0.000	9.878	9.878
Vote: 532 Uganda Embassy in Somalia, Mogadishu	0.433	5.859	0.000	6.292	0.542	0.000	0.000	0.542	6.834	6.834
01 Overseas Mission Services	0.433	5.859	0.000	6.292	0.542	0.000	0.000	0.542	6.834	6.834
Vote: 533 Uganda Embassy in Malaysia, Kuala Lumpur	0.985	6.398	0.000	7.383	0.390	0.000	0.000	0.390	7.773	7.773
01 Overseas Mission Services	0.985	6.398	0.000	7.383	0.390	0.000	0.000	0.390	7.773	7.773
Vote: 534 Uganda Consulate in Kenya, Mombasa	0.747	8.590	0.000	9.336	8.000	0.000	0.000	8.000	17.336	17.336
01 Overseas Mission Services	0.747	8.590	0.000	9.336	8.000	0.000	0.000	8.000	17.336	17.336
Vote: 535 Uganda Embassy in Algeria, Algiers	0.915	5.772	0.000	6.687	0.390	0.000	0.000	0.390	7.077	7.077
01 Overseas Mission Services	0.915	5.772	0.000	6.687	0.390	0.000	0.000	0.390	7.077	7.077
Vote: 536 Uganda Embassy in Qatar, Doha	0.541	5.607	0.000	6.149	0.000	0.000	0.000	0.000	6.149	6.149
01 Overseas Mission Services	0.541	5.607	0.000	6.149	0.000	0.000	0.000	0.000	6.149	6.149
Vote: 537 Uganda Mission in Havana, Cuba	0.520	3.281	0.000	3.801	0.000	0.000	0.000	0.000	3.801	3.801
01 Overseas Mission Services	0.520	3.281	0.000	3.801	0.000	0.000	0.000	0.000	3.801	3.801
Vote: 538 Uganda Mission in Luanda, Angola	0.590	3.315	0.000	3.905	0.000	0.000	0.000	0.000	3.905	3.905
01 Overseas Mission Services	0.590	3.315	0.000	3.905	0.000	0.000	0.000	0.000	3.905	3.905
Vote: 601 Local Governments 01	167.986	68.795	0.000	236.781	40.417	0.000	0.000	40.417	277.197	277.197
01 District Production Services	167.986	68.795	0.000	236.781	40.417	0.000	0.000	40.417	277.197	277.197
Vote: 605 Local Governments 05	0.000	1.900	0.000	1.900	0.000	0.000	0.000	0.000	1.900	1.900
01 Commercial Services	0.000	1.900	0.000	1.900	0.000	0.000	0.000	0.000	1.900	1.900
Vote: 606 Local Governments 06	0.000	10.320	0.000	10.320	0.000	0.000	0.000	0.000	10.320	10.320
02 District Natural Resources	0.000	10.320	0.000	10.320	0.000	0.000	0.000	0.000	10.320	10.320
Vote: 607 Local Governments 07	0.000	8.082	0.000	8.082	0.790	0.000	0.000	0.790	8.872	8.872
03 District Commercial Services	0.000	8.082	0.000	8.082	0.790	0.000	0.000	0.790	8.872	8.872
Vote: 609 Local Governments 09	0.000	176.000	0.000	176.000	50.118	0.000	0.000	50.118	226.118	226.118
04 District , Urban and Community Access Roads	0.000	176.000	0.000	176.000	50.118	0.000	0.000	50.118	226.118	226.118

Annex 5: Draft Estimates by Vote and Vote Function for FY 2025/26

<i>Billion Uganda Shillings</i>	Recurrent				Development				Total Budget	Total Excl AIA
	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total		
Vote: 612 Local Governments 12	2,938.625	685.949	0.000	3,624.573	276.180	0.000	0.000	276.180	3,900.754	3,900.754
02 District Natural Resources	0.000	13.300	0.000	13.300	80.783	0.000	0.000	80.783	94.083	94.083
05 Education and Sports	2,002.696	497.459	0.000	2,500.155	90.467	0.000	0.000	90.467	2,590.622	2,590.622
06 Primary Health Care	935.928	163.701	0.000	1,099.630	104.931	0.000	0.000	104.931	1,204.560	1,204.560
07 Community Mobilisation, Culture and Development	0.000	10.564	0.000	10.564	0.000	0.000	0.000	0.000	10.564	10.564
08 Special Needs Education	0.000	0.925	0.000	0.925	0.000	0.000	0.000	0.000	0.925	0.925
Vote: 617 Local Governments 17	441.679	739.810	319.400	1,500.889	191.665	0.000	0.000	191.665	1,692.554	1,373.154
09 District and Urban Administration	441.679	739.810	319.400	1,500.889	191.665	0.000	0.000	191.665	1,692.554	1,373.154
Grand Total	8,375.890	43,351.976	319.400	52,047.265	6,584.299	11,925.057	0.000	18,509.356	70,556.622	70,237.222

Annex 6: Draft Estimates by Vote and Project for FY 2025/26

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget			2025/26 Draft Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 001 Office of the President	20.124	0.000	20.124	20.124	0.000	20.124
1589 Retooling of Office of the President	20.124	0.000	20.124	0.000	0.000	0.000
1869 Institutional Development for Office of the President	0.000	0.000	0.000	20.124	0.000	20.124
Vote: 002 State House	21.722	0.000	21.722	27.722	0.000	27.722
1590 Retooling of State House	21.722	0.000	21.722	0.000	0.000	0.000
1914 Institutional Development of State House	0.000	0.000	0.000	27.722	0.000	27.722
Vote: 003 Office of the Prime Minister	3.470	0.000	3.470	5.470	12.208	17.678
1673 Retooling of Office of the Prime Minister	3.470	0.000	3.470	0.000	0.000	0.000
1916 Institutional Development of Office of the Prime Minister	0.000	0.000	0.000	5.470	12.208	17.678
Vote: 004 Ministry of Defence	1,873.086	253.250	2,126.335	1,773.086	255.976	2,029.062
1178 UPDF Peace Keeping Mission in Somalia	0.000	253.250	253.250	0.000	255.976	255.976
1630 Retooling of Ministry of Defense and Veteran Affairs	1,873.086	0.000	1,873.086	0.000	0.000	0.000
1867 Institutional Development for Ministry of Defense and Veteran Affairs	0.000	0.000	0.000	1,773.086	0.000	1,773.086
Vote: 005 Ministry of Public Service	1.738	0.000	1.738	4.684	0.000	4.684
1682 Retooling of Public Service	1.738	0.000	1.738	0.000	0.000	0.000
1872 Institutional Development for Ministry of Public Service	0.000	0.000	0.000	4.684	0.000	4.684
Vote: 006 Ministry of Foreign Affairs	2.753	1.130	3.883	3.553	0.000	3.553
1591 Retooling of Ministry of Foreign Affairs	2.753	1.130	3.883	0.000	0.000	0.000
1935 Institutional Development of Ministry of Foreign Affairs	0.000	0.000	0.000	3.553	0.000	3.553
Vote: 007 Ministry of Justice and Constitutional Affairs	8.636	0.000	8.636	16.636	0.000	16.636
1242 JLOS House Project	8.136	0.000	8.136	16.000	0.000	16.000
1647 Retooling of Ministry of Justice and Constitutional Affairs	0.500	0.000	0.500	0.000	0.000	0.000
1909 Institutional Development of the Ministry of Justice and Constitutional Affairs	0.000	0.000	0.000	0.636	0.000	0.636
Vote: 008 Ministry of Finance, Planning and Economic Development	180.076	796.784	976.860	187.423	402.017	589.441
1208 Support to National Authorising Officer	0.476	1.217	1.694	0.676	0.000	0.676

Annex 6: Draft Estimates by Vote and Project for FY 2025/26

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget			2025/26 Draft Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 008 Ministry of Finance, Planning and Economic Development	180.076	796.784	976.860	187.423	402.017	589.441
1289 Competitiveness and Enterprise Development Project-CEDP	2.236	52.796	55.032	0.000	0.000	0.000
1521 Resource Enhancement and Accountability Programme (REAP)	161.552	5.437	166.989	176.216	33.958	210.174
1625 Retooling of Ministry of Finance, Planning and Economic Development	15.811	0.000	15.811	0.000	0.000	0.000
1706 Investment for Industrial Transformation and Employment Project (INVITE)	0.000	220.703	220.703	0.000	275.085	275.085
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0.000	136.892	136.892	0.000	92.974	92.974
1839 Construction of the National Oil Refinery	0.000	379.739	379.739	0.000	0.000	0.000
1936 Institutional Development of Ministry of Finance, Planning and Economic Development	0.000	0.000	0.000	10.531	0.000	10.531
Vote: 009 Ministry of Internal Affairs	0.691	0.000	0.691	0.691	0.000	0.691
1641 Retooling of Ministry of Internal Affairs	0.691	0.000	0.691	0.000	0.000	0.000
1870 Institutional Development for Ministry of Internal Affairs	0.000	0.000	0.000	0.691	0.000	0.691
Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries	479.050	644.950	1,124.000	114.835	496.756	611.591
1263 Agriculture Cluster Development Project (ACDP)	5.132	97.156	102.288	0.000	0.000	0.000
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.460	30.420	30.880	0.340	4.000	4.340
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies	18.724	0.000	18.724	56.144	0.000	56.144
1444 Agriculture Value Chain Development	8.311	95.444	103.755	15.411	57.840	73.251
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	431.489	4.100	435.589	0.000	0.000	0.000
1508 National Oil Palm Project	4.002	41.370	45.372	7.732	62.990	70.722
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	0.040	0.000	0.040	0.000	0.000	0.000
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	4.528	0.000	4.528	0.000	0.000	0.000
1661 Irrigation For Climate Resilience Project Profile	0.100	0.000	0.100	0.120	0.000	0.120

Annex 6: Draft Estimates by Vote and Project for FY 2025/26

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget			2025/26 Draft Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries	479.050	644.950	1,124.000	114.835	496.756	611.591
1709 Rice Development Project Phase II	3.074	7.610	10.684	8.221	0.000	8.221
1772 National Oil Seeds Project	0.200	72.250	72.450	0.331	83.130	83.461
1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)	1.090	266.180	267.270	2.130	174.186	176.316
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	1.900	30.420	32.320	2.743	114.610	117.353
1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries	0.000	0.000	0.000	21.663	0.000	21.663
Vote: 011 Ministry of Local Government	10.885	181.321	192.206	6.225	114.136	120.362
1509 Local Economic Growth (LEGS) Support Project	0.700	32.440	33.140	0.364	33.784	34.148
1652 Retooling of Ministry of Local Government	3.031	0.000	3.031	0.000	0.000	0.000
1704 Local Government Revenue Management Information System	6.447	0.000	6.447	0.000	0.000	0.000
1760 Rural Development and Food Security in Northern Uganda	0.106	38.148	38.254	0.815	48.313	49.128
1772 National Oil Seed Project	0.601	101.908	102.509	1.022	32.039	33.061
1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)	0.000	8.825	8.825	0.000	0.000	0.000
1894 Institutional Development for Ministry of Local Government	0.000	0.000	0.000	4.024	0.000	4.024
Vote: 012 Ministry of Lands, Housing & Urban Development	10.976	133.670	144.646	5.076	86.454	91.530
1289 Competitiveness and Enterprise Development Project-CEDP	0.000	98.231	98.231	0.000	0.000	0.000
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0.000	35.440	35.440	0.000	0.000	0.000
1632 Retooling of Ministry of Lands, Housing and Urban Development	0.842	0.000	0.842	0.000	0.000	0.000
1763 Land Valuation Infrastructure Project	4.634	0.000	4.634	3.000	0.000	3.000
1829 Land Economic Competitiveness Project	5.500	0.000	5.500	1.636	0.000	1.636
1850 Uganda Cities and Municipalities Infrastructure Development Project (UCMID)	0.000	0.000	0.000	0.000	86.454	86.454
1898 Institutional Development Project-Ministry of Lands, Housing and Urban Development	0.000	0.000	0.000	0.440	0.000	0.440

Annex 6: Draft Estimates by Vote and Project for FY 2025/26

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget			2025/26 Draft Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 013 Ministry of Education and Sports	34.749	489.940	524.689	33.926	288.559	322.485
1432 OFID Funded Vocational Project Phase II	8.894	113.070	121.964	7.709	46.731	54.440
1540 Development of Secondary Education Phase II	18.186	0.000	18.186	0.000	0.000	0.000
1601 Retooling of Ministry of Education and Sports	1.930	0.000	1.930	0.000	0.000	0.000
1665 Uganda Secondary Education Expansion Project	3.116	358.961	362.076	3.116	241.828	244.944
1803 Development and Expansion of Health Training Institutions	2.622	0.000	2.622	2.622	0.000	2.622
1804 Uganda Skills Development in Refugee and Host Communities	0.000	17.910	17.910	0.000	0.000	0.000
1852 Development and Improvement of Special Needs Education II	0.000	0.000	0.000	2.179	0.000	2.179
1853 The Uganda Smart Education Project	0.000	0.000	0.000	3.500	0.000	3.500
1858 Development of Primary Schools Project	0.000	0.000	0.000	12.870	0.000	12.870
1926 Institutional Development of Ministry of Education and Sports	0.000	0.000	0.000	1.930	0.000	1.930
Vote: 014 Ministry of Health	66.311	1,125.723	1,192.034	128.176	1,261.600	1,389.776
0220 Global Fund for AIDS, TB and Malaria	6.775	702.787	709.562	6.775	1,005.419	1,012.194
1243 Rehabilitation and Construction of General Hospitals	41.709	20.056	61.765	91.274	25.667	116.940
1436 GAVI Vaccines and Health Sector Dev't Plan Support	15.093	200.817	215.910	27.393	166.808	194.201
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	2.461	12.930	15.391	2.461	5.824	8.285
1566 Retooling of Ministry of Health	0.272	0.000	0.272	0.000	0.000	0.000
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	0.000	189.134	189.134	0.000	57.883	57.883
1923 Institutional Development for Ministry of Health	0.000	0.000	0.000	0.272	0.000	0.272
Vote: 015 Ministry of Trade, Industry and Cooperatives	4.819	0.000	4.819	6.279	0.000	6.279
1689 Retooling of Ministry of Trade and Industry	4.819	0.000	4.819	0.000	0.000	0.000
1899 Institutional Development of Ministry of Trade, Industry and Cooperatives	0.000	0.000	0.000	6.279	0.000	6.279
Vote: 016 Ministry of Works and Transport	484.052	1,365.588	1,849.640	891.919	4,670.702	5,562.622
0265 Atiak-Moyo Road	0.000	0.000	0.000	2.604	4.305	6.909
0267 IMPROVEMENT FERRY SERVICES.	0.000	0.000	0.000	2.220	0.000	2.220

Annex 6: Draft Estimates by Vote and Project for FY 2025/26

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget			2025/26 Draft Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 016 Ministry of Works and Transport	484.052	1,365.588	1,849.640	891.919	4,670.702	5,562.622
1097 New Standard Gauge Railway Line	170.104	1,073.450	1,243.554	0.000	0.000	0.000
1176 Hoima- Wanseko Road	0.000	0.000	0.000	37.000	148.474	185.474
1274 Musita-Lumino-Busia/Majanji Road	0.000	0.000	0.000	8.050	0.000	8.050
1277 Kampala Nothern Bypass Phase 2	0.000	0.000	0.000	8.000	0.000	8.000
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	0.000	0.000	0.000	11.500	0.000	11.500
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	0.000	0.000	0.000	25.900	0.000	25.900
1284 Development of new Kampala Port in Bukasa	5.925	66.318	72.243	3.000	0.000	3.000
1313 North Eastern Road-Corridor Asset Management Project	0.000	0.000	0.000	6.043	20.063	26.106
1320 Construction of 66 Selected Bridges	0.000	0.000	0.000	30.607	0.000	30.607
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	0.000	0.000	0.000	10.050	22.292	32.342
1373 Entebbe Airport Rehabilitation Phase 1	0.000	0.000	0.000	49.500	0.000	49.500
1402 Rwenkuny -Apac- Lira -Acholibur Road	0.000	0.000	0.000	10.050	156.203	166.253
1403 Soroti -Katakwi- Moroto -Lokitonyala Road	0.000	0.000	0.000	6.373	0.000	6.373
1404 Kibuye -Busega- Mpigi	0.000	0.000	0.000	2.807	257.898	260.705
1421 Development of the Construction Industry	9.735	0.000	9.735	14.892	0.000	14.892
1456 Multinational Lake Victoria Martime Comm. & Transport Project	0.219	30.800	31.019	4.000	6.150	10.150
1489 Development of Kabaale Airport	167.000	0.000	167.000	3.500	0.000	3.500
1490 Luwero - Butalangu Road	0.000	0.000	0.000	3.200	36.898	40.098
1545 Kisoro-Mgahinga National Park Headquarters Road	0.000	0.000	0.000	0.050	61.457	61.507
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	0.000	0.000	0.000	44.045	1,216.936	1,260.981
1558 Rural Bridges Infrastructure Development	18.980	0.000	18.980	19.000	0.000	19.000
1563 URC Capacity Building Project	4.627	195.020	199.647	2.000	194.982	196.982
1564 Community Roads Improvement Project	4.192	0.000	4.192	24.889	0.000	24.889
1617 Retooling of Ministry of Works and Transport	1.357	0.000	1.357	0.000	0.000	0.000
1657 Moyo-Yumbe-Koboko road	0.000	0.000	0.000	0.900	124.183	125.083
1659 Rehabilitation of the Tororo, Gulu railway line	67.000	0.000	67.000	46.000	0.000	46.000
1693 Rehabilitation of Kampala-Jinja Highway (72 Km)	0.000	0.000	0.000	7.000	0.000	7.000
1694 Rehabilitation of Mityana-Mubende Road (100 Km)	0.000	0.000	0.000	21.000	0.000	21.000

Annex 6: Draft Estimates by Vote and Project for FY 2025/26

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget			2025/26 Draft Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 016 Ministry of Works and Transport	484.052	1,365.588	1,849.640	891.919	4,670.702	5,562.622
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)	0.000	0.000	0.000	11.357	0.000	11.357
1703 Rehabilitation of District Roads Project	15.067	0.000	15.067	27.067	0.000	27.067
1705 Rehabilitation and Upgrading of Urban Roads Project	6.787	0.000	6.787	11.786	0.000	11.786
1764 Upgrading Manibe-Yumbe road (77km) to paved standard	0.000	0.000	0.000	0.100	17.353	17.453
1769 Upgrading of Kitgum-Kidepo Road (115 Km)	0.000	0.000	0.000	22.050	8.490	30.540
1771 Land Acquisition Project II	0.000	0.000	0.000	103.140	0.000	103.140
1774 Streamlining Management of Motor Vehicle Registration	13.060	0.000	13.060	52.030	0.000	52.030
1785 Proposed upgrading of kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km)	0.000	0.000	0.000	10.050	99.056	109.106
1794 Upgrading of Namagumba-Budadiri-Nalugugu Road	0.000	0.000	0.000	0.112	57.652	57.764
1795 Construction Of Masindi Port Bridge	0.000	0.000	0.000	0.050	0.000	0.050
1796 Proposed Upgrading of Katine Ocherero(72.9km)	0.000	0.000	0.000	0.050	25.095	25.145
1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)	0.000	0.000	0.000	42.550	0.000	42.550
1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)	0.000	0.000	0.000	26.100	0.000	26.100
1809 Reconstruction of Masaka-Mutukula Road (89.5Km)	0.000	0.000	0.000	0.020	0.000	0.020
1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard	0.000	0.000	0.000	0.050	57.652	57.702
1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road	0.000	0.000	0.000	0.050	59.206	59.256
1818 Rehabilitation of Matugga-Kapeeka Road (42km)	0.000	0.000	0.000	15.050	0.000	15.050
1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)	0.000	0.000	0.000	18.100	0.000	18.100
1820 Rehabilitation of Karuma-Packwach Road (106km)	0.000	0.000	0.000	10.050	0.000	10.050
1821 Upgrading of Kayunga-Bbale-Galiraya Road (88.5km)	0.000	0.000	0.000	21.050	0.000	21.050

Annex 6: Draft Estimates by Vote and Project for FY 2025/26

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget			2025/26 Draft Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 016 Ministry of Works and Transport	484.052	1,365.588	1,849.640	891.919	4,670.702	5,562.622
1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road	0.000	0.000	0.000	15.000	0.000	15.000
1823 Construction of New Ssezibwa Bridge	0.000	0.000	0.000	15.500	0.000	15.500
1824 Upgrading of Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma/ Hamayanja Ifasha Ikumba Road (143km) from Gravel to Paved Standard	0.000	0.000	0.000	0.050	0.000	0.050
1840 Upgrading of Karenga-Kapedo-Kaabong Road (68Km) from Gravel to Paved Standard	0.000	0.000	0.000	0.050	0.000	0.050
1841 Rehabilitation of Kikorongo-Bwera-Mpondwe Road (38.2Km)	0.000	0.000	0.000	0.050	0.000	0.050
1842 Upgrading of Nakaseke-Singo-Kituuma Road (71Km)	0.000	0.000	0.000	0.050	0.000	0.050
1849 Construction of Standard Gauge Railway	0.000	0.000	0.000	79.028	2,096.358	2,175.386
1888 Institutional Development for Ministry of Works and Transport	0.000	0.000	0.000	7.199	0.000	7.199
Vote: 017 Ministry of Energy and Mineral Development	176.254	963.575	1,139.829	227.789	1,313.938	1,541.728
1143 Isimba Hydro Power Project	4.005	61.300	65.305	0.000	0.000	0.000
1183 Karuma Hydroelectricity Power Project	11.393	228.080	239.473	30.100	4.740	34.840
1259 Kampala-Entebbe Transmission Line	0.100	17.300	17.400	0.000	0.000	0.000
1391 Lira-Gulu-Agago 132KV transmission project	0.100	24.350	24.450	0.000	0.000	0.000
1409 Mirama -Kabale 132kv Transmission Project	0.650	70.310	70.960	0.000	0.000	0.000
1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	0.100	15.700	15.800	0.000	0.000	0.000
1429 ORIO Mini Hydro Power and Rural Electrification Project	7.000	0.000	7.000	26.000	0.000	26.000
1492 Kampala Metropolitan Transmission System Improvement Project	1.200	104.190	105.390	0.000	0.000	0.000
1497 Masaka-Mbarara Grid Expansion Line	0.400	28.860	29.260	0.000	0.000	0.000
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	3.178	15.140	18.318	0.000	0.000	0.000
1518 Uganda Rural Electrification Access Project (UREAP)	8.764	23.010	31.774	0.000	0.000	0.000
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	2.000	16.120	18.120	0.000	0.000	0.000

Annex 6: Draft Estimates by Vote and Project for FY 2025/26

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget			2025/26 Draft Budget		
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Vote: 017 Ministry of Energy and Mineral Development	176.254	963.575	1,139.829	227.789	1,313.938	1,541.728
1594 Retooling of Ministry of Energy and Mineral Development (Phase II)	11.021	0.000	11.021	0.000	0.000	0.000
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	10.260	0.000	10.260	15.000	0.000	15.000
1611 Petroleum Exploration and Promotion of Frontier Basins	5.400	0.000	5.400	0.000	0.000	0.000
1654 Power Supply to industrial parks and Power Transmission Line Extension	7.550	27.250	34.800	0.000	0.000	0.000
1655 Kikagati Nsongezi Transmission Line	0.100	6.810	6.910	0.000	0.000	0.000
1773 Mineral Regulation Infrastructure Project	4.000	0.000	4.000	3.000	0.000	3.000
1775 Electricity Access Scale Up Project	10.719	304.200	314.919	1.021	345.400	346.421
1793 Midstream Petroleum Infrastructure Development Project Phase II	10.000	0.000	10.000	32.959	653.393	686.352
1800 Clean Energy Access Project	3.221	0.000	3.221	1.000	0.000	1.000
1801 Energy and Minerals land Acquisition and Infrastructure Studies Project	15.400	0.000	15.400	6.000	0.000	6.000
1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security	13.117	0.000	13.117	3.500	0.000	3.500
1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation	0.500	20.955	21.455	1.000	20.790	21.790
1828 Rural Electrification and Connectivity Project	43.078	0.000	43.078	33.000	132.290	165.290
1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)	3.000	0.000	3.000	5.000	0.000	5.000
1844 GET Access Uganda Mini-Grid Systems Project	0.000	0.000	0.000	0.500	0.000	0.500
1851 Hoima-Kinyara-Kafu 220KV Transmission Line and Associated Substations	0.000	0.000	0.000	44.710	157.325	202.035
1854 The Uganda Geothermal Resources Development Project Phase II	0.000	0.000	0.000	1.000	0.000	1.000
1885 Institutional Development for Ministry of Energy and Mineral Development	0.000	0.000	0.000	24.000	0.000	24.000
Vote: 018 Ministry of Gender, Labour and Social Development	2.563	205.338	207.900	2.563	138.366	140.929
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	2.563	0.000	2.563	0.000	0.000	0.000

Annex 6: Draft Estimates by Vote and Project for FY 2025/26

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget			2025/26 Draft Budget		
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Vote: 018 Ministry of Gender, Labour and Social Development	2.563	205.338	207.900	2.563	138.366	140.929
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0.000	205.338	205.338	0.000	138.366	138.366
1843 Support to Integrated Community Learning for Wealth Creation (SUICOLEW)	0.000	0.000	0.000	1.250	0.000	1.250
1883 Institutional Development for Ministry of Gender, Labor and Social Development	0.000	0.000	0.000	1.313	0.000	1.313
Vote: 019 Ministry of Water and Environment	216.738	776.384	993.122	327.509	1,032.102	1,359.611
1188 Protection of Lake Victoria - Kampala Sanitation Program	0.090	0.000	0.090	0.000	0.000	0.000
1193 Kampala Water- Lake Victoria Water & Sanitation project	4.760	5.000	9.760	38.560	126.600	165.160
1302 Support for Hydro-Power Devt and Operations on River Nile	4.673	0.000	4.673	0.000	0.000	0.000
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	5.831	35.543	41.374	7.530	117.630	125.160
1438 Water Service Acceleration Project (SCAP 100%)	9.200	0.000	9.200	40.000	0.000	40.000
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	2.260	0.000	2.260	2.000	0.000	2.000
1522 Inner Murchison Bay Cleanup Project	4.660	0.000	4.660	13.060	0.000	13.060
1523 Water for Production Phase II	3.530	4.000	7.530	4.280	2.000	6.280
1524 Water and Sanitation Development Facility East-Phase II	7.290	0.000	7.290	6.800	0.000	6.800
1525 Water and Sanitation Development Facility-South West-Phase II	9.080	0.000	9.080	9.080	0.000	9.080
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	4.680	2.250	6.930	0.000	0.000	0.000
1530 Integrated Water Resources Management and Development Project (IWMDP)	12.790	295.439	308.229	17.480	247.555	265.035
1531 South Western Cluster (SWC) Project	0.000	17.440	17.440	0.000	204.510	204.510
1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	15.420	0.000	15.420	15.420	0.000	15.420
1533 Water and Sanitation Development Facility Central-Phase II	6.460	0.000	6.460	6.460	0.000	6.460
1534 Water and Sanitation Development Facility North-Phase II	7.420	38.400	45.820	7.420	15.530	22.950

Annex 6: Draft Estimates by Vote and Project for FY 2025/26

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget			2025/26 Draft Budget		
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Vote: 019 Ministry of Water and Environment	216.738	776.384	993.122	327.509	1,032.102	1,359.611
1559 Drought Resilience in Karamoja Sub-Region Project	1.430	24.560	25.990	2.000	6.610	8.610
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	0.790	0.000	0.790	0.790	0.000	0.790
1613 Investing in Forests and Protected Areas for Climate-Smart Development	6.620	48.350	54.970	7.620	69.196	76.816
1614 Support to Rural Water Supply and Sanitation Project	20.800	48.000	68.800	9.900	26.730	36.630
1638 Retooling of Ministry of Water and Environment	4.000	0.000	4.000	0.000	0.000	0.000
1660 Strengthening Water Utilities Regulation Project	6.030	0.000	6.030	5.610	0.000	5.610
1661 Irrigation For Climate Resilience Project Profile	3.560	103.770	107.330	23.060	104.887	127.947
1662 Water Management Zones Project Phase 2	3.390	0.000	3.390	4.930	0.000	4.930
1666 Development of Solar Powered Irrigation and Water Supply Systems	25.700	148.310	174.010	6.230	83.140	89.370
1697 National Wetlands Restoration Project	2.610	0.000	2.610	2.610	0.000	2.610
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	1.450	2.820	4.270	1.000	5.000	6.000
1762 Potable Water Project	1.240	0.000	1.240	1.240	0.000	1.240
1770 Water and Sanitation Development Facility Karamoja	5.240	0.000	5.240	4.240	0.000	4.240
1781 Feecal Sludge Management Enhancement Project(FSMEP)	5.480	0.000	5.480	3.320	0.000	3.320
1787 Water for Production Regional Centre-West Phase II	3.270	0.000	3.270	4.161	0.000	4.161
1788 Water for Production Regional Centre - North Phase II	4.170	0.000	4.170	4.070	0.000	4.070
1789 Water for Production Regional Centre - East Phase II	8.000	0.000	8.000	7.200	0.000	7.200
1790 Water for Production Regional Centre - Karamoja	2.700	0.000	2.700	3.100	0.000	3.100
1791 Water for Production Regional Centre - Central	3.190	0.000	3.190	3.590	0.000	3.590
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	1.080	2.501	3.581	2.770	10.404	13.174

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Vote: 019 Ministry of Water and Environment	216.738	776.384	993.122	327.509	1,032.102	1,359.611
1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)	1.840	0.000	1.840	3.294	0.000	3.294
1826 Strategic Towns Water Supply and Sanitation Project	1.000	0.000	1.000	1.000	12.310	13.310
1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)	1.004	0.000	1.004	2.500	0.000	2.500
1837 Water Supply and Sanitation for Institutions Project	4.000	0.000	4.000	17.104	0.000	17.104
1859 Climate Smart Water and Sanitation Investment Project	0.000	0.000	0.000	29.000	0.000	29.000
1860 Transboundary Water Resources management	0.000	0.000	0.000	3.080	0.000	3.080
1906 Institutional Development of the Ministry of Water and Environment	0.000	0.000	0.000	6.000	0.000	6.000
Vote: 020 Ministry of ICT and National Guidance	0.574	0.000	0.574	0.574	0.000	0.574
1600 Retooling of Ministry of ICT & National Guidance	0.574	0.000	0.574	0.000	0.000	0.000
1890 Institutional Development of Ministry of ICT and National Guidance	0.000	0.000	0.000	0.574	0.000	0.574
Vote: 021 Ministry of East African Community Affairs	0.093	0.000	0.093	0.093	0.000	0.093
1691 Retooling of Ministry of East African Affairs	0.093	0.000	0.093	0.000	0.000	0.000
1921 Institutional Development for Ministry of East African Community Affairs	0.000	0.000	0.000	0.093	0.000	0.093
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	38.376	0.000	38.376	47.026	0.000	47.026
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	8.280	0.000	8.280	0.000	0.000	0.000
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	7.416	0.000	7.416	21.516	0.000	21.516
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	10.160	0.000	10.160	11.160	0.000	11.160
1701 Development of Source of the Nile (Phase II)	11.500	0.000	11.500	10.150	0.000	10.150
1782 Mitigating Human Wildlife Conflict Project (MHWCP)	1.020	0.000	1.020	1.820	0.000	1.820
1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities	0.000	0.000	0.000	2.380	0.000	2.380

Annex 6: Draft Estimates by Vote and Project for FY 2025/26

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Vote: 023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	444.402	444.402	15.000	1,162.771	1,177.771
1798 GKMA Urban Development Project	0.000	444.402	444.402	15.000	1,162.771	1,177.771
Vote: 101 Judiciary (Courts of Judicature)	63.010	0.000	63.010	56.010	0.000	56.010
1556 Construction of the Supreme Court and Court of Appeal Buildings	35.298	0.000	35.298	28.298	0.000	28.298
1644 Retooling of the Judiciary	27.712	0.000	27.712	0.000	0.000	0.000
1897 Institutional Development for Judiciary	0.000	0.000	0.000	27.712	0.000	27.712
Vote: 102 Electoral Commission (EC)	65.409	0.000	65.409	3.348	0.000	3.348
1687 Retooling of Electoral Commission	65.409	0.000	65.409	0.000	0.000	0.000
1933 Institutional Development of Electoral Commission	0.000	0.000	0.000	3.348	0.000	3.348
Vote: 103 Inspectorate of Government (IG)	21.057	0.000	21.057	22.797	0.000	22.797
1496 Construction of the IGG Head Office Building Project	20.557	0.000	20.557	20.557	0.000	20.557
1684 Retooling of Inspectorate of Government	0.500	0.000	0.500	0.000	0.000	0.000
1896 Institutional Development of Inspectorate of Government	0.000	0.000	0.000	2.240	0.000	2.240
Vote: 104 Parliamentary Commission	48.212	0.000	48.212	20.806	0.000	20.806
0355 Rehabilitation of Parliament	28.422	0.000	28.422	18.455	0.000	18.455
1708 Retooling of Parliamentary Commission	19.790	0.000	19.790	0.000	0.000	0.000
1927 Institutional Development of the Parliamentary Commission	0.000	0.000	0.000	2.351	0.000	2.351
Vote: 105 Law Reform Commission (LRC)	0.378	0.000	0.378	0.378	0.000	0.378
1668 Retooling the Uganda Law Reform Commission	0.378	0.000	0.378	0.000	0.000	0.000
1931 Institutional Development of the Law Reform Commission	0.000	0.000	0.000	0.378	0.000	0.378
Vote: 106 Uganda Human Rights Commission (UHRC)	0.478	0.000	0.478	6.766	0.000	6.766
1670 Retooling the Uganda Human Rights Commission	0.478	0.000	0.478	0.000	0.000	0.000
1913 Institutional Development of Uganda Human Rights Commission	0.000	0.000	0.000	6.766	0.000	6.766
Vote: 107 Uganda Aids Commission (UAC)	0.557	0.000	0.557	0.557	0.000	0.557
1634 Retooling of Uganda AIDS Commission	0.557	0.000	0.557	0.000	0.000	0.000

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Vote: 107 Uganda Aids Commission (UAC)	0.557	0.000	0.557	0.557	0.000	0.557
1952 Institutional Development of Uganda AIDS Commission	0.000	0.000	0.000	0.557	0.000	0.557
Vote: 108 National Planning Authority (NPA)	10.813	0.000	10.813	44.917	0.000	44.917
1629 Retooling of National Planning Authority	0.813	0.000	0.813	0.000	0.000	0.000
1817 Construction and Equipping of the Planning House	10.000	0.000	10.000	44.000	0.000	44.000
1905 Institutional Development of National Planning Authority	0.000	0.000	0.000	0.917	0.000	0.917
Vote: 109 Uganda National Meteorological Authority (UNMA)	0.263	0.000	0.263	0.000	0.000	0.000
1678 Retooling of Uganda National Meteorological Authority	0.263	0.000	0.263	0.000	0.000	0.000
Vote: 110 Uganda Industrial Research Institute (UIRI)	2.893	0.000	2.893	2.893	0.000	2.893
1598 Retooling of Uganda Industrial Research Institute	2.893	0.000	2.893	0.000	0.000	0.000
1973 Institutional Development of Uganda Industrial Research Institute	0.000	0.000	0.000	2.893	0.000	2.893
Vote: 111 National Curriculum Development Centre (NCDC)	0.450	0.000	0.450	0.395	0.000	0.395
1681 Retooling of National Curriculum Development Centre	0.450	0.000	0.450	0.000	0.000	0.000
1974 Institutional Development of National Curriculum Development Centre	0.000	0.000	0.000	0.395	0.000	0.395
Vote: 112 Directorate of Ethics and Integrity (DEI)	0.065	0.000	0.065	0.065	0.000	0.065
1620 Retooling of Directorate of Ethics and Integrity	0.065	0.000	0.065	0.000	0.000	0.000
1975 Institutional Development of Directorate of Ethics and Integrity	0.000	0.000	0.000	0.065	0.000	0.065
Vote: 113 Uganda National Roads Authority (UNRA)	417.497	1,311.464	1,728.962	0.000	0.000	0.000
0265 Atiak-Moyo-Afoji	2.000	36.885	38.885	0.000	0.000	0.000
0267 IMPROVEMENT FERRY SERVICES.	6.601	0.000	6.601	0.000	0.000	0.000
1040 Kapchorwa - Suam Road	3.700	28.139	31.839	0.000	0.000	0.000
1041 Kyenjojo- Hoima-Masindi -Kigumba road	5.250	6.464	11.714	0.000	0.000	0.000
1176 Hoima- Wanseko Road	22.000	57.038	79.038	0.000	0.000	0.000
1274 Musita-Lumino-Busia/Majanji Road	10.050	0.000	10.050	0.000	0.000	0.000

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Vote: 113 Uganda National Roads Authority (UNRA)	417.497	1,311.464	1,728.962	0.000	0.000	0.000
1277 Kampala Nothern Bypass Phase 2	7.000	0.000	7.000	0.000	0.000	0.000
1278 Kampala-Jinja Expressway	0.000	1.635	1.635	0.000	0.000	0.000
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	16.000	0.000	16.000	0.000	0.000	0.000
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	15.800	0.000	15.800	0.000	0.000	0.000
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	20.040	0.000	20.040	0.000	0.000	0.000
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	10.700	16.619	27.319	0.000	0.000	0.000
1313 North Eastern Road-Corridor Asset Management Project	1.600	206.250	207.850	0.000	0.000	0.000
1319 Kampala Flyover	0.583	69.206	69.789	0.000	0.000	0.000
1320 Construction of 66 Selected Bridges	25.587	0.000	25.587	0.000	0.000	0.000
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	0.130	76.051	76.181	0.000	0.000	0.000
1402 Rwenkunyeye -Apac- Lira -Acholibur Road	0.150	237.659	237.809	0.000	0.000	0.000
1403 Soroti -Katakwi- Moroto -Lokitonyala Road	15.010	0.000	15.010	0.000	0.000	0.000
1404 Kibuye -Busega- Mpigi	0.300	57.038	57.338	0.000	0.000	0.000
1490 Luwero - Butalangu Road	1.050	39.394	40.444	0.000	0.000	0.000
1545 Kisoro-Mgahinga National Park Headquarters Road	0.050	83.101	83.151	0.000	0.000	0.000
1616 Retooling of Uganda National Roads Authority	8.667	0.000	8.667	0.000	0.000	0.000
1656 Construction of Muko - Katuna Road (66.6 km)	0.050	24.912	24.962	0.000	0.000	0.000
1657 Moyo-Yumbe-Koboko road	1.340	179.328	180.668	0.000	0.000	0.000
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	3.000	0.000	3.000	0.000	0.000	0.000
1693 Rehabilitation of Kampala-Jinja Highway (72 Km)	10.000	0.000	10.000	0.000	0.000	0.000
1694 Rehabilitation of Mityana-Mubende Road (100 Km)	21.000	0.000	21.000	0.000	0.000	0.000
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)	11.000	0.000	11.000	0.000	0.000	0.000
1769 Upgrading of Kitgum-Kidepo Road (115 Km)	0.100	8.692	8.792	0.000	0.000	0.000
1771 Land Acquisition Project II	150.000	0.000	150.000	0.000	0.000	0.000
1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge ()68km/Mpara-Bwizi (37km)	0.050	68.490	68.540	0.000	0.000	0.000

Annex 6: Draft Estimates by Vote and Project for FY 2025/26

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget			2025/26 Draft Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 113 Uganda National Roads Authority (UNRA)	417.497	1,311.464	1,728.962	0.000	0.000	0.000
1794 Upgrading of Namagumba-Budadiri-Nalugugu Road	0.050	57.418	57.468	0.000	0.000	0.000
1796 Proposed Upgrading of Katine Ocherero (72.9km)	0.050	11.633	11.683	0.000	0.000	0.000
1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)	2.550	0.000	2.550	0.000	0.000	0.000
1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)	0.700	0.000	0.700	0.000	0.000	0.000
1809 Reconstruction of Masaka-Mutukula Road (89.5Km)	0.020	0.000	0.020	0.000	0.000	0.000
1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard	0.050	33.044	33.094	0.000	0.000	0.000
1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road	0.000	12.464	12.464	0.000	0.000	0.000
1818 Rehabilitation of Matugga-Kapeeka Road (42km)	15.050	0.000	15.050	0.000	0.000	0.000
1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)	15.050	0.000	15.050	0.000	0.000	0.000
1820 Rehabilitation of Karuma-Packwach Road (106km)	15.050	0.000	15.050	0.000	0.000	0.000
1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road	0.040	0.000	0.040	0.000	0.000	0.000
1823 Construction of New Ssezibwa Bridge	0.030	0.000	0.030	0.000	0.000	0.000
1824 Upgrading of Hamurwa Kerere Kanungu Kyantorogo Butogota Buhoma/ Hamayanja Ifasha Ikumba Road (143km) from Gravel to Paved Standard	0.050	0.000	0.050	0.000	0.000	0.000
Vote: 114 Uganda Cancer Institute (UCI)	14.111	57.038	71.149	43.611	47.727	91.338
1120 Uganda Cancer Institute	11.550	0.000	11.550	0.000	0.000	0.000
1345 ADB Support to UCI	1.882	22.880	24.762	1.000	16.980	17.980
1570 Retooling of Uganda Cancer Institute	0.679	0.000	0.679	0.000	0.000	0.000
1806 Establishment of Regional Oncology and Diagonistic Centers in Arua, Mbale and Mbarara	0.000	34.158	34.158	0.000	30.747	30.747
1855 Uganda Cancer Institute Project II	0.000	0.000	0.000	41.932	0.000	41.932
1953 Institutional Development of Uganda Cancer Institute	0.000	0.000	0.000	0.679	0.000	0.679

Annex 6: Draft Estimates by Vote and Project for FY 2025/26

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget			2025/26 Draft Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 115 Uganda Heart Institute (UHI)	8.032	92.808	100.840	8.032	61.496	69.528
1526 Uganda Heart Institute Infrastructure Development Project	4.150	92.808	96.958	4.150	61.496	65.646
1568 Retooling of Uganda Heart Institute	3.882	0.000	3.882	0.000	0.000	0.000
1954 Institutional Development of Uganda Heart Institute	0.000	0.000	0.000	3.882	0.000	3.882
Vote: 116 Uganda National Medical Stores	5.987	0.000	5.987	1.433	0.000	1.433
1567 Retooling of National Medical Stores	5.987	0.000	5.987	0.000	0.000	0.000
1955 Institutional Development of Uganda National Medical Stores	0.000	0.000	0.000	1.433	0.000	1.433
Vote: 117 Uganda Tourism Board (UTB)	0.043	0.000	0.043	0.043	0.000	0.043
1676 Retooling of Uganda Tourism Board	0.043	0.000	0.043	0.000	0.000	0.000
1881 Institutional Development for Uganda Tourism Board	0.000	0.000	0.000	0.043	0.000	0.043
Vote: 119 Uganda Registration Services Bureau (URSB)	1.320	0.000	1.320	3.900	0.000	3.900
1648 Retooling of Uganda Registration Services Bureau	1.320	0.000	1.320	0.000	0.000	0.000
1911 Institutional Development of Uganda Registration Services Bureau	0.000	0.000	0.000	3.900	0.000	3.900
Vote: 120 National Citizenship and Immigration Control (NCIC)	3.448	0.000	3.448	20.542	0.000	20.542
1671 Retooling the National Citizenship and Immigration Control	3.448	0.000	3.448	0.000	0.000	0.000
1848 Automation of Immigration and Citizenship Control Services	0.000	0.000	0.000	17.094	0.000	17.094
1900 Institutional Development for National Citizenship and Immigration Control	0.000	0.000	0.000	3.448	0.000	3.448
Vote: 121 Dairy Development Authority (DDA)	2.487	0.000	2.487	0.000	0.000	0.000
1751 Retooling of Dairy Development Authority	2.487	0.000	2.487	0.000	0.000	0.000
Vote: 122 Kampala Capital City Authority (KCCA)	166.011	308.006	474.017	221.619	264.509	486.128
1658 Kampala City Roads Rehabilitation Project	161.072	308.006	469.078	202.000	264.509	466.509
1686 Retooling of Kampala Capital City Authority	4.939	0.000	4.939	0.000	0.000	0.000
1877 Institutional Development for Kampala Capital City Authority	0.000	0.000	0.000	19.619	0.000	19.619

Annex 6: Draft Estimates by Vote and Project for FY 2025/26

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget			2025/26 Draft Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 123 National Lotteries and Gaming Regulatory Board	0.000	0.000	0.000	1.000	0.000	1.000
1886 Institutional Development for National Lotteries and Gaming Regulatory Board	0.000	0.000	0.000	1.000	0.000	1.000
Vote: 124 Equal Opportunities Commission	0.194	0.000	0.194	0.790	0.000	0.790
1628 Retooling of Equal Opportunities Commission	0.194	0.000	0.194	0.000	0.000	0.000
1976 Institutional Development of Equal Opportunities Commission	0.000	0.000	0.000	0.790	0.000	0.790
Vote: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	28.344	0.000	28.344	65.490	0.000	65.490
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	27.969	0.000	27.969	65.175	0.000	65.175
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	0.375	0.000	0.375	0.000	0.000	0.000
1878 Institutional Development for National Animal Genetic Resource Centre & Data Bank	0.000	0.000	0.000	0.315	0.000	0.315
Vote: 126 National Information Technologies Authority	0.017	162.525	162.542	20.017	197.083	217.099
1615 Government Network (GOVNET) Project	0.000	162.525	162.525	0.000	197.083	197.083
1653 Retooling of National Information & Technology Authority	0.017	0.000	0.017	0.000	0.000	0.000
1892 Institutional Development of National Information Technology Authority Uganda	0.000	0.000	0.000	20.017	0.000	20.017
Vote: 128 Uganda National Examination Board (UNEB)	11.544	0.000	11.544	10.408	0.000	10.408
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	7.000	0.000	7.000	0.000	0.000	0.000
1649 Retooling of Uganda National Examinations Board	4.544	0.000	4.544	0.000	0.000	0.000
1856 Uganda National Examination Board Infrastructure Project II	0.000	0.000	0.000	7.000	0.000	7.000
1977 Institutional Development of Uganda National Examinations Board	0.000	0.000	0.000	3.408	0.000	3.408
Vote: 129 Financial Intelligence Authority (FIA)	0.656	0.000	0.656	1.476	0.000	1.476
1623 Retooling of Financial Intelligence Authority	0.656	0.000	0.656	0.000	0.000	0.000
1876 Institutional development for Financial Intelligence Authority	0.000	0.000	0.000	1.476	0.000	1.476

Annex 6: Draft Estimates by Vote and Project for FY 2025/26

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget			2025/26 Draft Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 131 Office of the Auditor General (OAG)	0.760	0.000	0.760	1.566	0.000	1.566
1690 Retooling of Office of the Auditor General	0.760	0.000	0.760	0.000	0.000	0.000
1889 Institutional Development of the Office of the Auditor General	0.000	0.000	0.000	1.566	0.000	1.566
Vote: 132 Education Service Commission (ESC)	2.193	0.000	2.193	1.584	0.000	1.584
1602 Retooling of Education Service Commission	2.193	0.000	2.193	0.000	0.000	0.000
1978 Institutional Development of Education Service Commission	0.000	0.000	0.000	1.584	0.000	1.584
Vote: 133 Directorate of Public Prosecution (DPP)	15.337	0.000	15.337	18.337	0.000	18.337
1346 Enhancing Prosecution Services for all (EPSFA)	4.941	0.000	4.941	8.316	0.000	8.316
1645 Retooling of Office of the Director of Public Prosecutions	10.396	0.000	10.396	0.000	0.000	0.000
1910 Institutional Development of Office of the Director of Public Prosecutions	0.000	0.000	0.000	10.021	0.000	10.021
Vote: 134 Health Service Commission (HSC)	0.048	0.000	0.048	7.048	0.000	7.048
1635 Retooling of Health Service Commission	0.048	0.000	0.048	0.000	0.000	0.000
1882 Institutional Development for Health Service Commission	0.000	0.000	0.000	7.048	0.000	7.048
Vote: 135 Directorate of Government Analytical Laboratory (DGAL)	22.735	0.000	22.735	22.735	0.000	22.735
1642 Retooling of Directorate of Government Analytical Laboratory	22.735	0.000	22.735	0.000	0.000	0.000
1868 Institutional Development for Directorate of Government Analytical Laboratory	0.000	0.000	0.000	22.735	0.000	22.735
Vote: 136 Uganda Export Promotion Board (UEPB)	0.033	0.000	0.033	0.000	0.000	0.000
1688 Retooling of Uganda Export Promotion Board	0.033	0.000	0.033	0.000	0.000	0.000
Vote: 137 National Identification and Registration Authority (NIRA)	86.295	0.000	86.295	13.895	0.000	13.895
1667 Retooling the National Identification and Registration Authority	86.295	0.000	86.295	0.000	0.000	0.000
1863 Institutional development for National Identification and Registration Authority	0.000	0.000	0.000	13.895	0.000	13.895
Vote: 138 Uganda Investment Authority (UIA)	0.520	155.562	156.082	225.697	90.974	316.671
0994 Development of Industrial Parks	0.000	155.562	155.562	0.000	90.974	90.974
1624 Retooling of Uganda Investment Authority	0.520	0.000	0.520	0.000	0.000	0.000

Annex 6: Draft Estimates by Vote and Project for FY 2025/26

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget			2025/26 Draft Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 138 Uganda Investment Authority (UIA)	0.520	155.562	156.082	225.697	90.974	316.671
1895 Institutional Development of Uganda Investment Authority Project	0.000	0.000	0.000	225.697	0.000	225.697
Vote: 139 Petroleum Authority of Uganda (PAU)	11.569	0.000	11.569	31.569	0.000	31.569
1596 Retooling of Petroleum Authority of Uganda	4.346	0.000	4.346	0.000	0.000	0.000
1612 National Petroleum Data Repository Infrastructure	6.777	0.000	6.777	0.000	0.000	0.000
1780 National Oil Spill response and monitoring Infrastructure Project	0.446	0.000	0.446	0.446	0.000	0.446
1884 Institutional Development for Petroleum Authority of Uganda	0.000	0.000	0.000	31.123	0.000	31.123
Vote: 141 Uganda Revenue Authority (URA)	57.368	0.000	57.368	40.788	0.000	40.788
1622 Retooling of Uganda Revenue Authority	57.368	0.000	57.368	0.000	0.000	0.000
1904 Institutional Development of Uganda Revenue Authority	0.000	0.000	0.000	31.931	0.000	31.931
1918 Construction of Office Accommodation for URA Stations	0.000	0.000	0.000	8.857	0.000	8.857
Vote: 142 National Agricultural Research Organization (NARO)	34.963	0.000	34.963	100.500	0.000	100.500
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)	5.000	0.000	5.000	5.000	0.000	5.000
1619 Retooling of National Agricultural Research Organization	29.963	0.000	29.963	0.000	0.000	0.000
1915 Institutional Development for the National Agricultural Research Organisation	0.000	0.000	0.000	95.500	0.000	95.500
Vote: 143 Uganda Bureau of Statistics (UBOS)	12.360	0.000	12.360	18.360	0.000	18.360
1626 Retooling of Uganda Bureau of Statistics	12.360	0.000	12.360	0.000	0.000	0.000
1845 Construction of the UBOS Entebbe Office Block	0.000	0.000	0.000	10.000	0.000	10.000
1937 Institutional Development of Uganda Bureau of Statistics	0.000	0.000	0.000	8.360	0.000	8.360
Vote: 144 Uganda Police Force	164.261	0.000	164.261	266.268	0.000	266.268
0385 Assistance to Uganda Police	74.284	0.000	74.284	59.759	0.000	59.759
1669 Retooling the Uganda Police Force	89.977	0.000	89.977	0.000	0.000	0.000
1864 Institutional Development for Uganda Police Force	0.000	0.000	0.000	206.509	0.000	206.509

Annex 6: Draft Estimates by Vote and Project for FY 2025/26

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget			2025/26 Draft Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 145 Uganda Prisons Service	32.371	0.000	32.371	59.707	0.000	59.707
1443 Revitalisation of prison Industries	2.821	0.000	2.821	5.215	0.000	5.215
1643 Retooling of Uganda Prisons Service	0.841	0.000	0.841	0.000	0.000	0.000
1813 Enhancement of Prisons Production Systems and Value Addition Project	28.709	0.000	28.709	53.736	0.000	53.736
1862 Institutional Development for Uganda Prisons Service	0.000	0.000	0.000	0.756	0.000	0.756
Vote: 146 Public Service Commission (PSC)	0.000	0.000	0.000	2.542	0.000	2.542
1674 Retooling of Public Service Commission	0.000	0.000	0.000	0.000	0.000	0.000
1893 Institutional Development of Public Service Commission	0.000	0.000	0.000	2.542	0.000	2.542
Vote: 147 Local Government Finance Commission (LGFC)	0.360	0.000	0.360	1.500	0.000	1.500
1651 Retooling of Local Government Finance Commission	0.360	0.000	0.360	0.000	0.000	0.000
1871 Institutional Development for Local Government Finance Commission	0.000	0.000	0.000	1.500	0.000	1.500
Vote: 148 Judicial Service Commission (JSC)	2.496	0.000	2.496	2.496	0.000	2.496
1646 Retooling of Judicial Service Commission	2.496	0.000	2.496	0.000	0.000	0.000
1912 Institutional Development of Judicial Service Commission	0.000	0.000	0.000	2.496	0.000	2.496
Vote: 149 National Population Council	0.104	0.000	0.104	0.000	0.000	0.000
1758 Retooling of National Population Council	0.104	0.000	0.104	0.000	0.000	0.000
Vote: 150 National Environment Management Authority (NEMA)	5.530	0.000	5.530	8.130	0.000	8.130
1639 Retooling of National Environment Management Authority	5.530	0.000	5.530	0.000	0.000	0.000
1908 Institutional Development of National Environment Management Authority (NEMA)	0.000	0.000	0.000	8.130	0.000	8.130
Vote: 151 Uganda Blood Transfusion Service (UBTS)	1.665	0.000	1.665	1.665	0.000	1.665
1672 Retooling of Uganda Blood Transfusion services	1.665	0.000	1.665	0.000	0.000	0.000
1956 Institutional Development of Uganda Blood Transfusion Service	0.000	0.000	0.000	1.665	0.000	1.665

Annex 6: Draft Estimates by Vote and Project for FY 2025/26

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget			2025/26 Draft Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 152 National Agricultural Advisory Services (NAADS)	0.639	0.000	0.639	0.000	0.000	0.000
1754 Retooling of National Agricultural Advisory Services Secretariat	0.639	0.000	0.639	0.000	0.000	0.000
Vote: 153 Public Procurement & Disposal of Public Assets (PPDA)	1.295	0.000	1.295	1.295	0.000	1.295
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	1.295	0.000	1.295	0.000	0.000	0.000
1907 Institutional Development of Public Procurement and Disposal of Public Assets Authority	0.000	0.000	0.000	1.295	0.000	1.295
Vote: 154 Uganda National Bureau of Standards (UNBS)	4.546	0.000	4.546	35.550	0.000	35.550
1675 Retooling of Uganda National Bureau of Standards	3.146	0.000	3.146	0.000	0.000	0.000
1783 Construction of Food Safety and Engineering Testing Laboratories	1.400	0.000	1.400	0.000	0.000	0.000
1875 Institutional Development for Uganda National Bureau of Standards	0.000	0.000	0.000	35.550	0.000	35.550
Vote: 155 Cotton Development Organization	0.270	0.000	0.270	0.000	0.000	0.000
1756 Retooling for Cotton Development Organization	0.270	0.000	0.270	0.000	0.000	0.000
Vote: 156 Uganda Land Commission (ULC)	16.920	0.000	16.920	26.920	0.000	26.920
1633 Retooling of Uganda Land Commission	16.920	0.000	16.920	0.000	0.000	0.000
1924 Institutional Development of Uganda Land Commission	0.000	0.000	0.000	26.920	0.000	26.920
Vote: 157 National Forestry Authority (NFA)	4.131	49.073	53.204	4.131	17.157	21.288
1613 Investing in Forests and Protected Areas for Climate-Smart Development	0.000	49.073	49.073	0.000	17.157	17.157
1679 Retooling of National Forestry Authority	4.131	0.000	4.131	0.000	0.000	0.000
1979 Institutional Development of National Forestry Authority	0.000	0.000	0.000	4.131	0.000	4.131
Vote: 158 Internal Security Organization (ISO)	10.680	0.000	10.680	9.711	0.000	9.711
1593 Retooling of Internal Security Organization	10.630	0.000	10.630	0.000	0.000	0.000
1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project	0.050	0.000	0.050	0.000	0.000	0.000
1866 Institutional Development for Internal Security Organization	0.000	0.000	0.000	9.711	0.000	9.711

Annex 6: Draft Estimates by Vote and Project for FY 2025/26

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget			2025/26 Draft Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 159 External Security Organization (ESO)	1.003	0.000	1.003	0.702	0.000	0.702
1631 Retooling of External Security Organization	1.003	0.000	1.003	0.000	0.000	0.000
1865 Institutional Development for External Security Organization	0.000	0.000	0.000	0.702	0.000	0.702
Vote: 160 Uganda Coffee Development Authority (UCDA)	3.321	0.000	3.321	0.000	0.000	0.000
1683 Retooling of Uganda Coffee Development Authority	1.821	0.000	1.821	0.000	0.000	0.000
1831 Coffee Value Chain Development Project	1.500	0.000	1.500	0.000	0.000	0.000
Vote: 161 Uganda Free Zones Authority	2.336	0.000	2.336	0.000	0.000	0.000
1755 Retooling of the Uganda Free Zones Authority	2.336	0.000	2.336	0.000	0.000	0.000
Vote: 162 Uganda Microfinance Regulatory Authority	0.216	0.000	0.216	0.000	0.000	0.000
1776 Retooling of Uganda Microfinance Regulatory Authority	0.216	0.000	0.216	0.000	0.000	0.000
Vote: 163 Uganda Retirement Benefits Regulatory Authority	0.000	0.000	0.000	0.720	0.000	0.720
1887 Institutional Development for Uganda Retirement Benefits Regulatory Authority	0.000	0.000	0.000	0.720	0.000	0.720
Vote: 165 Uganda Business and Technical Examination Board	2.800	0.000	2.800	0.000	0.000	0.000
1748 Retooling of the Uganda Business and Technical Examination Board	0.050	0.000	0.050	0.000	0.000	0.000
1792 Uganda Business and Technical Examinations Board infrastructure Development Project	2.750	0.000	2.750	0.000	0.000	0.000
Vote: 166 National Council of Sports	101.350	0.000	101.350	445.033	0.000	445.033
1747 Retooling of National Council of Sports	101.350	0.000	101.350	0.000	0.000	0.000
1873 Institutional Development for National Council of Sports	0.000	0.000	0.000	445.033	0.000	445.033
Vote: 167 Science, Technology and Innovation	2.998	0.000	2.998	40.998	0.000	40.998
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)	2.998	0.000	2.998	0.000	0.000	0.000
1861 Institutional Development for Secretariat of Science Technology and Innovation	0.000	0.000	0.000	40.998	0.000	40.998

Annex 6: Draft Estimates by Vote and Project for FY 2025/26

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget			2025/26 Draft Budget		
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Vote: 168 Uganda Freezones and Export Promotion Authority	0.000	0.000	0.000	2.358	0.000	2.358
1981 Institutional Development of Uganda Free Zones and Export Promotion Authority	0.000	0.000	0.000	2.358	0.000	2.358
Vote: 169 Uganda Vocational and Technical Assessment Board	0.000	0.000	0.000	8.987	0.000	8.987
1792 Uganda Business and Technical Examinations Board infrastructure Development Project	0.000	0.000	0.000	8.055	0.000	8.055
1874 Institutional Development for Uganda Vocational and Technical Assessment Board	0.000	0.000	0.000	0.933	0.000	0.933
Vote: 301 Makerere University	13.835	0.000	13.835	23.392	10.527	33.919
1603 Retooling of Makerere University	13.835	0.000	13.835	0.000	0.000	0.000
1805 Makerere University, College of Business and Management Sciences Infrastructure Expansion Project	0.000	0.000	0.000	10.000	0.000	10.000
1982 Institutional Development of Makerere University	0.000	0.000	0.000	13.392	10.527	23.919
Vote: 302 Mbarara University	3.559	0.000	3.559	34.741	0.000	34.741
0368 MBARARA UNIV.OF SCIENCE And TECHN.	3.122	0.000	3.122	0.000	0.000	0.000
1650 Retooling of Mbarara University of Science and Technology	0.437	0.000	0.437	0.000	0.000	0.000
1983 Institutional Development of Mbarara University	0.000	0.000	0.000	34.741	0.000	34.741
Vote: 303 Makerere University Business School	1.913	0.000	1.913	1.882	0.000	1.882
1607 Retooling of Makerere University Business School	1.413	0.000	1.413	0.000	0.000	0.000
1836 Makerere University Business School Infrastructure Development Project	0.500	0.000	0.500	0.800	0.000	0.800
1984 Institutional Development of Makerere University Business School	0.000	0.000	0.000	1.082	0.000	1.082
Vote: 304 Kyambogo University	3.321	0.000	3.321	3.990	0.000	3.990
1604 Retooling of Kyambogo University	3.271	0.000	3.271	0.000	0.000	0.000
1814 Kyambogo University Infrastructure Project II	0.050	0.000	0.050	3.000	0.000	3.000
1985 Institutional Development of Kyambogo University	0.000	0.000	0.000	0.990	0.000	0.990
Vote: 305 Busitema University	5.384	0.000	5.384	11.405	0.000	11.405
1606 Retooling of Busitema University	1.984	0.000	1.984	0.000	0.000	0.000

Annex 6: Draft Estimates by Vote and Project for FY 2025/26

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget			2025/26 Draft Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 305 Busitema University	5.384	0.000	5.384	11.405	0.000	11.405
1835 Busitema University Infrastructure Development Project II	3.400	0.000	3.400	10.160	0.000	10.160
1986 Institutional Development of Busitema University	0.000	0.000	0.000	1.245	0.000	1.245
Vote: 306 Muni University	4.277	0.000	4.277	3.759	0.000	3.759
1685 Retooling of Muni University	4.277	0.000	4.277	0.000	0.000	0.000
1987 Institutional Development of Muni University	0.000	0.000	0.000	3.759	0.000	3.759
Vote: 307 Kabale University	2.328	0.000	2.328	2.056	0.000	2.056
1418 Support to Kabale University Infrastructure Development	2.041	0.000	2.041	0.000	0.000	0.000
1605 Retooling of Kabale University	0.287	0.000	0.287	0.000	0.000	0.000
1988 Institutional Development of Kabale University	0.000	0.000	0.000	2.056	0.000	2.056
Vote: 308 Soroti University	10.129	0.000	10.129	10.987	0.000	10.987
1680 Retooling of Soroti University	10.129	0.000	10.129	0.000	0.000	0.000
1917 Soroti University Infrastructure Development Project II	0.000	0.000	0.000	6.500	0.000	6.500
1932 Institutional Development for Soroti University	0.000	0.000	0.000	4.487	0.000	4.487
Vote: 309 Gulu University	6.904	0.000	6.904	19.325	0.000	19.325
1608 Retooling of Gulu University	1.259	0.000	1.259	0.000	0.000	0.000
1797 Gulu University Infrastructure Development Project Phase II	5.645	0.000	5.645	18.104	0.000	18.104
1989 Institutional Development of Gulu University	0.000	0.000	0.000	1.221	0.000	1.221
Vote: 310 Lira University	4.500	0.000	4.500	4.250	0.000	4.250
1414 Support to Lira University Infrastructure Development	4.500	0.000	4.500	0.000	0.000	0.000
1857 Lira University Infrastructure Project II	0.000	0.000	0.000	2.650	0.000	2.650
1934 Institutional Development of Lira University	0.000	0.000	0.000	1.600	0.000	1.600
Vote: 311 Law Development Centre	4.050	0.000	4.050	4.050	0.000	4.050
1640 Retooling of the Law Development Centre	4.050	0.000	4.050	0.000	0.000	0.000
1891 Institutional Development of Law Development Centre Project	0.000	0.000	0.000	4.050	0.000	4.050
Vote: 313 Mountains of the Moon University	2.006	0.000	2.006	5.152	0.000	5.152
1777 Mountains of the Moon University Retooling Project	2.006	0.000	2.006	0.000	0.000	0.000

Annex 6: Draft Estimates by Vote and Project for FY 2025/26

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget			2025/26 Draft Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 313 Mountains of the Moon University	2.006	0.000	2.006	5.152	0.000	5.152
1846 Mountains of the Moon University (MMU) Infrastructure Development	0.000	0.000	0.000	3.927	0.000	3.927
1991 Institutional Development of Mountains of the Moon University	0.000	0.000	0.000	1.225	0.000	1.225
Vote: 401 Mulago National Referral Hospital	4.734	7.605	12.339	18.242	0.000	18.242
1637 Retooling of Mulago National Referral Hospital	4.734	7.605	12.339	0.000	0.000	0.000
1930 Institutional Development of Mulago National Referral Hospital	0.000	0.000	0.000	18.242	0.000	18.242
Vote: 402 Butabika Hospital	2.262	0.000	2.262	2.262	0.000	2.262
1572 Retooling of Butabika National Referral Hospital	2.262	0.000	2.262	0.000	0.000	0.000
1957 Institutional Development of Butabika National Mental Hospital	0.000	0.000	0.000	2.262	0.000	2.262
Vote: 403 Arua Hospital	0.108	0.000	0.108	4.608	0.000	4.608
1581 Retooling of Arua Regional Referral Hospital	0.108	0.000	0.108	0.000	0.000	0.000
1958 Institutional Development of Arua Regional Referral Hospital	0.000	0.000	0.000	4.608	0.000	4.608
Vote: 404 Fort Portal Hospital	0.108	0.000	0.108	0.108	0.000	0.108
1576 Retooling of Fort Portal Regional Referral Hospital	0.108	0.000	0.108	0.000	0.000	0.000
1959 Institutional Development of Fort Portal Regional Referral Hospital	0.000	0.000	0.000	0.108	0.000	0.108
Vote: 405 Gulu Hospital	0.108	0.000	0.108	0.108	0.000	0.108
1585 Retooling of Gulu Regional Referral Hospital	0.108	0.000	0.108	0.000	0.000	0.000
1925 Institutional Development of Gulu Regional Referral Hospital	0.000	0.000	0.000	0.108	0.000	0.108
Vote: 406 Hoima Hospital	0.108	0.000	0.108	0.108	0.000	0.108
1584 Retooling of Hoima Regional Referral Hospital	0.108	0.000	0.108	0.000	0.000	0.000
1960 Institutional Development of Hoima Regional Referral Hospital	0.000	0.000	0.000	0.108	0.000	0.108
Vote: 407 Jinja Hospital	0.108	0.000	0.108	0.108	0.000	0.108
1636 Retooling of Jinja Regional Referral Hospital	0.108	0.000	0.108	0.000	0.000	0.000
1961 Institutional Development of Jinja Regional Referral Hospital	0.000	0.000	0.000	0.108	0.000	0.108

Annex 6: Draft Estimates by Vote and Project for FY 2025/26

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget			2025/26 Draft Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 408 Kabale Hospital	0.108	0.000	0.108	0.108	0.000	0.108
1582 Retooling of Kabale Regional Referral Hospital	0.108	0.000	0.108	0.000	0.000	0.000
1962 Institutional Development of Kabale Regional Referral Hospital	0.000	0.000	0.000	0.108	0.000	0.108
Vote: 409 Masaka Hospital	0.108	0.000	0.108	0.108	0.000	0.108
1586 Retooling of Masaka Regional Referral Hospital	0.108	0.000	0.108	0.000	0.000	0.000
1963 Institutional Development of Masaka Regional Referral Hospital	0.000	0.000	0.000	0.108	0.000	0.108
Vote: 410 Mbale Hospital	0.108	0.000	0.108	1.408	0.000	1.408
1580 Retooling of Mbale Regional Referral Hospital	0.108	0.000	0.108	0.000	0.000	0.000
1964 Institutional Development of Mbale Regional Referral Hospital	0.000	0.000	0.000	1.408	0.000	1.408
Vote: 411 Soroti Hospital	0.108	0.000	0.108	0.108	0.000	0.108
1587 Retooling of Soroti Regional Referral Hospital	0.108	0.000	0.108	0.000	0.000	0.000
1965 Institutional Development of Soroti Regional Referral Hospital	0.000	0.000	0.000	0.108	0.000	0.108
Vote: 412 Lira Hospital	0.108	0.000	0.108	0.108	0.000	0.108
1583 Retooling of Lira Regional Hospital	0.108	0.000	0.108	0.000	0.000	0.000
1966 Institutional Development of Lira Regional Referral Hospital	0.000	0.000	0.000	0.108	0.000	0.108
Vote: 413 Mbarara Regional Hospital	0.108	0.000	0.108	0.108	0.000	0.108
1578 Retooling of Mbarara Regional Referral Hospital	0.108	0.000	0.108	0.000	0.000	0.000
1967 Institutional Development of Mbarara Regional Referral Hospital	0.000	0.000	0.000	0.108	0.000	0.108
Vote: 414 Mubende Regional Referral Hospital	0.135	0.000	0.135	0.135	0.000	0.135
1579 Retooling of Mubende Regional Referral Hospital	0.135	0.000	0.135	0.000	0.000	0.000
1968 Institutional Development of Mubende Regional Referral Hospital	0.000	0.000	0.000	0.135	0.000	0.135
Vote: 415 Moroto Regional Referral Hospital	0.108	0.000	0.108	0.108	0.000	0.108
1577 Retooling of Moroto Regional Referral Hospital	0.108	0.000	0.108	0.000	0.000	0.000
1969 Institutional Development of Moroto Regional Referral Hospital	0.000	0.000	0.000	0.108	0.000	0.108
Vote: 416 Naguru National Referral Hospital	0.216	0.000	0.216	7.216	0.000	7.216
1571 Retooling of National Trauma Centre, Naguru	0.216	0.000	0.216	0.000	0.000	0.000

Annex 6: Draft Estimates by Vote and Project for FY 2025/26

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget			2025/26 Draft Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 416 Naguru National Referral Hospital	0.216	0.000	0.216	7.216	0.000	7.216
1970 Institutional Development of Naguru National Trauma and Emergency Center Hospital	0.000	0.000	0.000	7.216	0.000	7.216
Vote: 417 Kiruddu National Referral Hospital	1.377	0.000	1.377	1.377	0.000	1.377
1574 Retooling of Kiruddu National Referral Hospital	1.377	0.000	1.377	0.000	0.000	0.000
1922 Institutional Development of Kiruddu National Referral Hospital	0.000	0.000	0.000	1.377	0.000	1.377
Vote: 418 Kawempe National Referral Hospital	0.810	0.000	0.810	0.810	0.000	0.810
1575 Retooling of Kawempe National Referral Hospital	0.810	0.000	0.810	0.000	0.000	0.000
1903 Institutional Development of Kawempe National Referral Hospital	0.000	0.000	0.000	0.810	0.000	0.810
Vote: 419 Entebbe Regional Referral Hospital	0.810	0.000	0.810	0.810	0.000	0.810
1588 Retooling of Entebbe Regional Referral Hospital	0.810	0.000	0.810	0.000	0.000	0.000
1901 Institutional Development of Entebbe Regional Referral Hospital	0.000	0.000	0.000	0.810	0.000	0.810
Vote: 420 Mulago Specialized Women and Neonatal Hospital	2.041	0.000	2.041	2.041	0.000	2.041
1573 Retooling of Mulago Specialized Women and Neonatal Hospital	2.041	0.000	2.041	0.000	0.000	0.000
1929 Institutional Development Project for Mulago Specialized Women and Neonatal Hospital	0.000	0.000	0.000	2.041	0.000	2.041
Vote: 421 Kayunga Referral Hospital	0.000	0.000	0.000	0.300	0.000	0.300
1971 Institutional Development of Kayunga Regional Referral Hospital	0.000	0.000	0.000	0.300	0.000	0.300
Vote: 422 Yumbe Referral Hospital	0.000	0.000	0.000	0.100	0.000	0.100
1972 Institutional Development of Yumbe Regional Referral Hospital	0.000	0.000	0.000	0.100	0.000	0.100
Vote: 501 Uganda Mission at the United Nations, New York	0.000	0.000	0.000	1.092	0.000	1.092
1938 Institutional Development of Uganda Embassy in New York	0.000	0.000	0.000	1.092	0.000	1.092
Vote: 502 Uganda High Commission in the United Kingdom	2.902	0.000	2.902	0.000	0.000	0.000
1733 Retooling of Mission in London - United Kingdom	2.902	0.000	2.902	0.000	0.000	0.000

Annex 6: Draft Estimates by Vote and Project for FY 2025/26

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget			2025/26 Draft Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 503 Uganda High Commission in Canada, Ottawa	9.700	0.000	9.700	17.687	0.000	17.687
1743 Retooling of Mission in Ottawa - Canada	9.700	0.000	9.700	0.000	0.000	0.000
1939 Institutional Development of Uganda Embassy in Ottawa	0.000	0.000	0.000	17.687	0.000	17.687
Vote: 505 Uganda High Commission in Kenya, Nairobi	0.000	0.000	0.000	3.390	0.000	3.390
1940 Institutional Development of Uganda High Commission in Nairobi	0.000	0.000	0.000	3.390	0.000	3.390
Vote: 506 Uganda High Commission in Tanzania, Dar es Salaam	7.400	0.000	7.400	6.390	0.000	6.390
1730 Retooling of Mission in Dar es saalam - Tanzania	7.400	0.000	7.400	0.000	0.000	0.000
1941 Institutional Development of Uganda High Commission in Dar es Salaam	0.000	0.000	0.000	6.390	0.000	6.390
Vote: 508 Uganda High Commission in South Africa, Pretoria	0.000	0.000	0.000	0.150	0.000	0.150
1942 Institutional Development of Uganda High Commission in Pretoria	0.000	0.000	0.000	0.150	0.000	0.150
Vote: 509 Uganda High Commission in Rwanda, Kigali	0.775	0.000	0.775	0.000	0.000	0.000
1725 Retooling of Mission in Kigali - Rwanda	0.775	0.000	0.775	0.000	0.000	0.000
Vote: 510 Uganda Embassy in the United States, Washington	2.587	0.000	2.587	0.000	0.000	0.000
1745 Retooling of Mission in Washington -USA	2.587	0.000	2.587	0.000	0.000	0.000
Vote: 512 Uganda Embassy in Ethiopia, Addis Ababa	0.500	0.000	0.500	0.000	0.000	0.000
1727 Retooling of Mission in Addis Ababa - Ethiopia	0.500	0.000	0.500	0.000	0.000	0.000
Vote: 513 Uganda Embassy in China, Beijing	0.250	0.000	0.250	0.000	0.000	0.000
1726 Retooling of Mission in Beijing - China	0.250	0.000	0.250	0.000	0.000	0.000
Vote: 514 Uganda Embassy in Switzerland, Geneva	0.200	0.000	0.200	0.000	0.000	0.000
1724 Retooling of Mission in Geneva - Switzerland	0.200	0.000	0.200	0.000	0.000	0.000
Vote: 516 Uganda Embassy in Saudi Arabia, Riyadh	0.200	0.000	0.200	0.000	0.000	0.000
1738 Retooling Mission in Riyadh- SAUDI ARABIA	0.200	0.000	0.200	0.000	0.000	0.000

Annex 6: Draft Estimates by Vote and Project for FY 2025/26

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget			2025/26 Draft Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 517 Uganda Embassy in Denmark, Copenhagen	0.500	0.000	0.500	7.000	0.000	7.000
1737 Retooling of Mission in Copenhagen - Denmark	0.500	0.000	0.500	0.000	0.000	0.000
1943 Institutional Development of Uganda Embassy in Copenhagen	0.000	0.000	0.000	7.000	0.000	7.000
Vote: 518 Uganda Embassy in Belgium, Brussels	2.200	0.000	2.200	4.869	0.000	4.869
1741 Retooling of Mission in BRUSSELS - BELGIUM	2.200	0.000	2.200	0.000	0.000	0.000
1951 Institutional Development of Uganda Embassy in Brussels	0.000	0.000	0.000	4.869	0.000	4.869
Vote: 519 Uganda Embassy in Italy, Rome	0.300	0.000	0.300	0.000	0.000	0.000
1721 Retooling of Mission in Rome - Italy	0.300	0.000	0.300	0.000	0.000	0.000
Vote: 520 Uganda Embassy in DRC, Kinshasa	1.950	0.000	1.950	0.000	0.000	0.000
1720 Retooling of Mission in Kinshasa - D.R Congo	1.950	0.000	1.950	0.000	0.000	0.000
Vote: 522 Uganda Embassy in France, Paris	0.000	0.000	0.000	2.000	0.000	2.000
1944 Institutional Development of Uganda Embassy in Paris	0.000	0.000	0.000	2.000	0.000	2.000
Vote: 523 Uganda Embassy in Germany, Berlin	0.000	0.000	0.000	0.390	0.000	0.390
1945 Institutional Development of Uganda Embassy in Berlin	0.000	0.000	0.000	0.390	0.000	0.390
Vote: 527 Uganda Embassy in South Sudan, Juba	1.050	0.000	1.050	0.000	0.000	0.000
1711 Retooling of Mission in Juba	1.050	0.000	1.050	0.000	0.000	0.000
Vote: 528 Uganda Embassy in United Arab Emirates, Abudhabi	10.790	0.000	10.790	3.000	0.000	3.000
1744 Retooling Mission in Abu Dhabi	10.790	0.000	10.790	0.000	0.000	0.000
1946 Institutional Development of Uganda Embassy in Abu Dhabi	0.000	0.000	0.000	3.000	0.000	3.000
Vote: 529 Uganda Embassy in Burundi, Bujumbura	0.490	0.000	0.490	0.000	0.000	0.000
1734 Retooling of Mission in Bujumbura - Burundi	0.490	0.000	0.490	0.000	0.000	0.000
Vote: 530 Uganda Consulate in China, Guangzhou	10.543	0.000	10.543	0.000	0.000	0.000
1710 Retooling of Uganda Mission in Guangzhou	10.543	0.000	10.543	0.000	0.000	0.000
Vote: 532 Uganda Embassy in Somalia, Mogadishu	2.771	0.000	2.771	0.542	0.000	0.542
1714 Retooling of Mission in Mogadishu	2.771	0.000	2.771	0.000	0.000	0.000
1947 Institutional Development of Uganda Embassy in Mogadishu	0.000	0.000	0.000	0.542	0.000	0.542

Annex 6: Draft Estimates by Vote and Project for FY 2025/26

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget			2025/26 Draft Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 533 Uganda Embassy in Malaysia, Kuala Lumpur	0.000	0.000	0.000	0.390	0.000	0.390
1948 Institutional Development of Uganda Embassy in Kuala Lumpur	0.000	0.000	0.000	0.390	0.000	0.390
Vote: 534 Uganda Consulate in Kenya, Mombasa	4.390	0.000	4.390	8.000	0.000	8.000
1718 Retooling of Mission in Mombasa	4.390	0.000	4.390	0.000	0.000	0.000
1949 Institutional Development of Uganda Consulate in Mombasa	0.000	0.000	0.000	8.000	0.000	8.000
Vote: 535 Uganda Embassy in Algeria, Algiers	0.000	0.000	0.000	0.390	0.000	0.390
1950 Institutional Development of Uganda Embassy in Algiers	0.000	0.000	0.000	0.390	0.000	0.390
Vote: 536 Uganda Embassy in Qatar, Doha	0.390	0.000	0.390	0.000	0.000	0.000
1715 Retooling of Mission in Qatar Doha	0.390	0.000	0.390	0.000	0.000	0.000
Vote: 601 Local Governments 01	82.730	0.000	82.730	40.417	0.000	40.417
0100 Production Development	82.730	0.000	82.730	40.417	0.000	40.417
Vote: 605 Local Governments 05	1.140	0.000	1.140	0.000	0.000	0.000
9998 Local Government Development Programmes	1.140	0.000	1.140	0.000	0.000	0.000
Vote: 606 Local Governments 06	0.000	4.292	4.292	0.000	0.000	0.000
1382 Water and Environment Development	0.000	4.292	4.292	0.000	0.000	0.000
Vote: 607 Local Governments 07	0.740	0.000	0.740	0.790	0.000	0.790
9998 Local Government Development Programmes	0.740	0.000	0.740	0.790	0.000	0.790
Vote: 609 Local Governments 09	44.309	0.000	44.309	50.118	0.000	50.118
1384 Works and Transport Development	44.309	0.000	44.309	50.118	0.000	50.118
Vote: 610 Local Governments 10	0.000	52.513	52.513	0.000	0.000	0.000
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0.000	52.513	52.513	0.000	0.000	0.000
Vote: 612 Local Governments 12	398.771	0.000	398.771	276.180	0.000	276.180
1382 Water and Environment Development	122.797	0.000	122.797	80.783	0.000	80.783
1383 Education Development	203.328	0.000	203.328	90.467	0.000	90.467
1385 Health Development	72.645	0.000	72.645	104.931	0.000	104.931
Vote: 617 Local Governments 17	124.630	0.000	124.630	191.665	0.000	191.665
9998 Local Government Development Programmes	124.630	0.000	124.630	191.665	0.000	191.665
Grand Total	5,902.578	9,582.942	15,485.520	6,584.299	11,925.057	18,509.356

Annex 7: Summary Estimates of Statutory Charges on Consolidated Fund for FY 2025/26

Description	Ushs Thousands	2024/25 Approved Budget			2025/26 Draft Budget		
		Wage	Non Wage	Total	Wage	Non Wage	Total
001 Office of the President		192,000	0	192,000	192,000	0	192,000
<i>Specified Officers- President and Vice President</i>		192,000	0	192,000	192,000	0	192,000
005 Ministry of Public Service		0	1,500,000	1,500,000	0	1,500,000	1,500,000
<i>Emoluments paid to former Presidents / Vice Presidents</i>		0	1,500,000	1,500,000	0	1,500,000	1,500,000
007 Ministry of Justice and Constitutional Affairs		0	40,000,000	40,000,000	0	0	0
<i>Compensation to 3rd Parties</i>		0	40,000,000	40,000,000	0	0	0
101 Judiciary (Courts of Judicature)		108,824,921	270,201,182	379,026,103	108,824,921	270,044,153	378,869,074
102 Electoral Commission (EC)		38,390,940	452,001,550	490,392,490	38,390,940	549,248,644	587,639,583
103 Inspectorate of Government (IG)		27,682,171	33,233,787	60,915,958	27,682,171	38,256,872	65,939,044
104 Parliamentary Commission		117,047,597	812,527,034	929,574,631	117,047,597	779,788,034	896,835,631
105 Law Reform Commission (LRC)		3,417,072	13,019,786	16,436,858	3,417,072	12,855,286	16,272,358
106 Uganda Human Rights Commission (UHRC)		9,021,235	11,022,368	20,043,603	11,021,235	15,185,368	26,206,603
107 Uganda Aids Commission (UAC)		6,118,287	10,117,797	16,236,083	6,118,287	16,117,797	22,236,083
108 National Planning Authority (NPA)		15,573,968	47,323,914	62,897,883	21,463,515	44,482,650	65,946,165
130 Treasury Operations		0	34,589,160,617	34,589,160,617	0	27,677,931,953	27,677,931,953
131 Office of the Auditor General (OAG)		48,524,718	33,129,110	81,653,829	48,524,718	63,507,860	112,032,579
133 Directorate of Public Prosecution (DPP)		270,000	0	270,000	270,000	0	270,000
<i>Specified Officers - Director of Public Prosecutions</i>		270,000	0	270,000	270,000	0	270,000
144 Uganda Police Force		163,708	0	163,708	163,708	0	163,708
<i>Specified Officers - Inspector and Deputy Inspector General</i>		163,708	0	163,708	163,708	0	163,708
145 Uganda Prisons Service		163,708	0	163,708	351,120	0	351,120
<i>Specified Officers - Commissioner and Deputy Commissioner</i>		163,708	0	163,708	351,120	0	351,120
Total Statutory Expenditure		375,390,326	36,313,237,146	36,688,627,473	383,467,284	29,468,918,617	29,852,385,902

Annex 8: Domestic Arrears Budget FY 2025/26

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget	2025/26 Draft Budget
	Allocations	Allocations
001 Office of the President	1.479	9.076
003 Office of the Prime Minister	0.165	0.402
004 Ministry of Defence	5.408	168.235
005 Ministry of Public Service	0.056	0.912
006 Ministry of Foreign Affairs	0.000	17.604
007 Ministry of Justice and Constitutional Affairs	0.047	80.127
008 Ministry of Finance, Planning and Economic Development	0.004	13.280
009 Ministry of Internal Affairs	1.376	6.109
010 Ministry of Agriculture, Animal Industry and Fisheries	0.027	8.642
011 Ministry of Local Government	0.237	4.081
012 Ministry of Lands, Housing & Urban Development	8.071	90.872
013 Ministry of Education and Sports	0.000	7.283
014 Ministry of Health	0.010	68.093
015 Ministry of Trade, Industry and Co-operatives	0.000	2.241
016 Ministry of Works and Transport	19.114	218.456
017 Ministry of Energy and Mineral Development	0.381	45.143
018 Ministry of Gender, Labour and Social Development	0.429	3.054
019 Ministry of Water and Environment	6.115	73.005
020 Ministry of ICT and National Guidance	55.353	100.015
021 Ministry of East African Community Affairs	0.000	4.633
022 Ministry of Tourism, Wildlife and Antiquities	0.000	0.707
101 Judiciary (Courts of Judicature)	0.227	6.083
102 Electoral Commission (EC)	0.569	3.929
106 Uganda Human Rights Commission (UHRC)	0.004	0.000
110 Uganda Industrial Research Institute (UIRI)	0.035	0.032
111 National Curriculum Development Centre (NCDC)	0.061	0.000
112 Directorate of Ethics and Integrity (DEI)	0.011	0.000
113 Uganda National Roads Authority (UNRA)	31.075	0.000
114 Uganda Cancer Institute (UCI)	0.000	17.350
118 Uganda Road Fund (URF)	0.020	0.000
119 Uganda Registration Services Bureau (URSB)	0.159	1.690
120 National Citizenship and Immigration Control (NCIC)	0.013	0.000
122 Kampala Capital City Authority (KCCA)	2.827	39.552
123 National Lotteries and Gaming Regulatory Board	0.000	0.545
124 Equal Opportunities Commission	0.000	0.229

Annex 8: Domestic Arrears Budget FY 2025/26

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget	2025/26 Draft Budget
	Allocations	Allocations
125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	0.062	34.091
126 National Information Technologies Authority	2.000	10.373
130 Treasury Operations	0.000	91.000
131 Office of the Auditor General (OAG)	0.499	0.000
133 Directorate of Public Prosecution (DPP)	0.019	0.084
137 National Identification and Registration Authority (NIRA)	0.000	2.300
138 Uganda Investment Authority (UIA)	0.028	0.419
142 National Agricultural Research Organization (NARO)	0.087	0.787
144 Uganda Police Force	3.934	49.547
145 Uganda Prisons Service	9.848	71.883
146 Public Service Commission (PSC)	0.000	0.263
150 National Environment Management Authority (NEMA)	0.018	0.037
151 Uganda Blood Transfusion Service (UBTS)	0.025	0.251
152 National Agricultural Advisory Services (NAADS)	0.161	0.000
153 Public Procurement & Disposal of Public Assets (PPDA)	0.007	0.000
154 Uganda National Bureau of Standards (UNBS)	0.000	4.500
156 Uganda Land Commission (ULC)	0.000	60.000
157 National Forestry Authority (NFA)	0.069	0.000
158 Internal Security Organization (ISO)	1.855	7.835
159 External Security Organization (ESO)	4.707	34.831
160 Uganda Coffee Development Authority (UCDA)	2.500	0.000
165 Uganda Business and Technical Examination Board	0.107	0.000
166 National Council of Sports	0.020	0.000
169 Uganda Vocational and Technical Assessment Board	0.000	2.135
302 Mbarara University	0.304	0.000
303 Makerere University Business School	0.378	0.977
304 Kyambogo University	0.150	4.937
306 Muni University	0.024	0.338
307 Kabale University	0.007	0.050
308 Soroti University	0.003	0.105
309 Gulu University	0.182	5.285
310 Lira University	0.067	0.237
311 Law Development Centre	0.000	0.407
313 Mountains of the Moon University	0.000	0.321
401 Mulago National Referral Hospital	0.009	8.357

Annex 8: Domestic Arrears Budget FY 2025/26

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget	2025/26 Draft Budget
	Allocations	Allocations
403 Arua Hospital	0.008	1.068
404 Fort Portal Hospital	0.027	0.510
405 Gulu Hospital	0.000	0.075
406 Hoima Hospital	0.023	0.454
407 Jinja Hospital	0.090	0.000
408 Kabale Hospital	0.099	0.000
409 Masaka Hospital	0.015	0.520
410 Mbale Hospital	0.501	0.000
412 Lira Hospital	0.012	0.000
413 Mbarara Regional Hospital	0.020	0.000
414 Mubende Regional Referral Hospital	0.032	0.000
415 Moroto Regional Referral Hospital	0.011	0.221
416 Naguru National Referral Hospital	0.085	0.087
418 Kawempe National Referral Hospital	0.010	0.483
419 Entebbe Regional Referral Hospital	0.066	1.270
420 Mulago Specialized Women and Neonatal Hospital	0.068	2.920
421 Kayunga Referral Hospital	0.000	0.046
422 Yumbe Referral Hospital	0.000	0.031
503 Uganda High Commission in Canada, Ottawa	0.331	0.000
505 Uganda High Commission in Kenya, Nairobi	0.000	0.000
507 Uganda High Commission in Nigeria, Abuja	0.324	0.000
508 Uganda High Commission in South Africa, Pretoria	0.057	0.000
530 Uganda Consulate in China, Guangzhou	3.501	0.000
535 Uganda Embassy in Algeria, Algiers	0.101	0.000
617 Local Governments 17	34.207	9.583
Grand Total	199.931	1,400.000

Annex 9: Aggregate Draft Estimates by Vote FY 2025/26

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget	2025/26 Draft Budget
001 Office of the President	282,937,362.377	356,607,191.878
002 State House	452,268,249.762	506,948,974.920
003 Office of the Prime Minister	103,554,067.683	154,508,148.007
004 Ministry of Defence	4,754,776,420.348	4,971,414,996.657
005 Ministry of Public Service	23,686,478.652	46,758,318.325
006 Ministry of Foreign Affairs	23,417,844.500	57,809,597.141
007 Ministry of Justice and Constitutional Affairs	140,667,712.647	201,709,871.224
008 Ministry of Finance, Planning and Economic Development	3,091,294,702.224	2,874,998,854.929
009 Ministry of Internal Affairs	34,021,574.212	57,575,958.735
010 Ministry of Agriculture, Animal Industry and Fisheries	1,182,829,479.001	815,577,579.637
011 Ministry of Local Government	226,062,956.844	174,038,360.017
012 Ministry of Lands, Housing & Urban Development	260,287,218.553	290,798,760.916
013 Ministry of Education and Sports	853,793,297.922	843,991,623.706
014 Ministry of Health	1,343,867,209.088	1,614,342,384.209
015 Ministry of Trade, Industry and Co-operatives	164,564,299.032	184,854,536.717
016 Ministry of Works and Transport	2,025,439,891.604	6,496,196,367.427
017 Ministry of Energy and Mineral Development	1,211,843,062.089	1,713,829,432.390
018 Ministry of Gender, Labour and Social Development	414,625,078.707	443,047,143.924
019 Ministry of Water and Environment	1,030,654,996.508	1,488,349,561.030
020 Ministry of ICT and National Guidance	98,481,648.861	205,309,766.303
021 Ministry of East African Community Affairs	40,916,029.041	45,699,129.396
022 Ministry of Tourism, Wildlife and Antiquities	275,611,233.523	286,872,823.663
023 Ministry of Kampala Capital City and Metropolitan Affairs	445,335,733.138	1,192,629,095.742
101 Judiciary (Courts of Judicature)	442,262,630.535	440,961,766.737
102 Electoral Commission (EC)	556,370,451.258	594,916,273.149
103 Inspectorate of Government (IG)	81,973,138.998	88,736,224.524
104 Parliamentary Commission	977,786,531.305	917,641,531.305
105 Law Reform Commission (LRC)	16,814,869.070	16,650,369.070
106 Uganda Human Rights Commission (UHRC)	20,525,745.798	32,972,573.573
107 Uganda Aids Commission (UAC)	16,793,453.455	22,793,453.455
108 National Planning Authority (NPA)	73,710,932.840	110,863,214.791
109 Uganda National Meteorological Authority (UNMA)	14,629,538.231	0.000
110 Uganda Industrial Research Institute (UIRI)	22,366,797.567	23,163,852.087
111 National Curriculum Development Centre (NCDC)	23,510,572.399	32,135,028.691
112 Directorate of Ethics and Integrity (DEI)	13,498,723.563	13,347,975.586

Annex 9: Aggregate Draft Estimates by Vote FY 2025/26

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget	2025/26 Draft Budget
113 Uganda National Roads Authority (UNRA)	1,853,251,717.822	0.000
114 Uganda Cancer Institute (UCI)	129,921,833.914	184,686,839.136
115 Uganda Heart Institute (UHI)	147,492,018.685	118,627,433.192
116 Uganda National Medical Stores	721,037,806.311	717,603,736.473
117 Uganda Tourism Board (UTB)	16,133,971.181	56,333,971.181
118 Uganda Road Fund (URF)	403,254,714.902	0.000
119 Uganda Registration Services Bureau (URSB)	49,485,392.704	66,502,990.971
120 National Citizenship and Immigration Control (NCIC)	144,003,799.446	190,412,147.373
121 Dairy Development Authority (DDA)	10,948,451.243	0.000
122 Kampala Capital City Authority (KCCA)	704,777,567.875	800,547,496.187
123 National Lotteries and Gaming Regulatory Board	17,392,743.600	17,934,659.462
124 Equal Opportunities Commission	20,136,302.210	23,613,260.734
125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	39,097,915.105	110,570,850.516
126 National Information Technologies Authority	191,027,112.689	268,658,834.037
127 Uganda Virus Research Institute (UVRI)	7,212,257.304	9,342,685.787
128 Uganda National Examination Board (UNEBC)	129,145,746.074	148,929,746.074
129 Financial Intelligence Authority (FIA)	33,703,364.537	46,230,989.312
130 Treasury Operations	34,589,160,617.461	27,768,931,953.074
131 Office of the Auditor General (OAG)	82,913,210.698	113,598,280.178
132 Education Service Commission (ESC)	11,220,360.049	12,228,916.479
133 Directorate of Public Prosecution (DPP)	86,214,933.560	95,506,096.023
134 Health Service Commission (HSC)	11,216,628.385	20,982,494.925
135 Directorate of Government Analytical Laboratory (DGAL)	42,001,485.242	40,335,885.329
136 Uganda Export Promotion Board (UEPB)	6,970,267.978	0.000
137 National Identification and Registration Authority (NIRA)	191,695,706.580	258,147,763.505
138 Uganda Investment Authority (UIA)	168,558,029.693	334,531,847.293
139 Petroleum Authority of Uganda (PAU)	60,205,654.930	90,716,785.600
141 Uganda Revenue Authority (URA)	732,553,892.274	764,404,036.032
142 National Agricultural Research Organization (NARO)	106,001,095.221	181,809,074.735
143 Uganda Bureau of Statistics (UBOS)	158,331,335.455	134,347,367.287
144 Uganda Police Force	932,052,083.599	1,245,315,974.373
145 Uganda Prisons Service	357,383,302.104	599,263,458.704
146 Public Service Commission (PSC)	12,134,774.102	24,214,380.634
147 Local Government Finance Commission (LGFC)	10,217,670.068	14,483,482.378
148 Judicial Service Commission (JSC)	20,537,439.370	20,040,653.963

Annex 9: Aggregate Draft Estimates by Vote FY 2025/26

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget	2025/26 Draft Budget
149 National Population Council	7,548,704.331	0.000
150 National Environment Management Authority (NEMA)	30,352,498.002	41,724,160.730
151 Uganda Blood Transfusion Service (UBTS)	29,092,197.808	34,400,415.538
152 National Agricultural Advisory Services (NAADS)	35,748,499.282	0.000
153 Public Procurement & Disposal of Public Assets (PPDA)	20,461,953.797	27,690,409.732
154 Uganda National Bureau of Standards (UNBS)	55,975,337.536	138,333,699.000
155 Cotton Development Organization	5,080,139.109	0.000
156 Uganda Land Commission (ULC)	24,362,323.824	104,636,642.625
157 National Forestry Authority (NFA)	74,072,714.509	47,466,968.614
158 Internal Security Organization (ISO)	214,271,528.026	256,304,289.252
159 External Security Organization (ESO)	113,906,939.685	150,064,307.080
160 Uganda Coffee Development Authority (UCDA)	70,485,861.703	0.000
161 Uganda Free Zones Authority	7,765,811.065	0.000
162 Uganda Microfinance Regulatory Authority	8,523,897.534	0.000
163 Uganda Retirement Benefits Regulatory Authority	13,419,222.735	14,302,399.533
164 National Council for Higher Education	17,227,225.240	17,049,481.844
165 Uganda Business and Technical Examination Board	38,396,348.921	0.000
166 National Council of Sports	262,669,843.547	503,666,365.066
167 Science, Technology and Innovation	321,997,637.000	363,570,389.038
168 Uganda Freezones and Export Promotion Authority	0.000	16,773,267.662
169 Uganda Vocational and Technical Assessment Board	0.000	61,255,357.345
301 Makerere University	357,211,231.992	390,610,394.848
302 Mbarara University	61,035,634.529	101,542,119.785
303 Makerere University Business School	124,345,572.215	155,253,284.026
304 Kyambogo University	138,419,870.476	154,801,213.428
305 Busitema University	57,546,581.710	73,146,087.644
306 Muni University	35,848,299.304	39,716,538.438
307 Kabale University	62,981,982.732	70,503,714.470
308 Soroti University	39,127,916.571	52,814,578.503
309 Gulu University	71,237,321.524	99,873,552.114
310 Lira University	39,281,227.420	45,113,049.942
311 Law Development Centre	32,543,206.567	41,260,445.477
312 Uganda Management Institute	40,611,649.752	44,010,085.262
313 Mountains of the Moon University	41,217,614.894	46,617,926.164
401 Mulago National Referral Hospital	119,214,938.607	138,849,405.688

Annex 9: Aggregate Draft Estimates by Vote FY 2025/26

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget	2025/26 Draft Budget
402 Butabika Hospital	21,229,326.041	21,542,991.691
403 Arua Hospital	12,719,859.571	18,377,421.933
404 Fort Portal Hospital	13,662,832.346	14,998,548.143
405 Gulu Hospital	15,636,061.250	16,856,683.453
406 Hoima Hospital	13,523,721.932	14,686,721.325
407 Jinja Hospital	22,233,776.584	22,250,160.780
408 Kabale Hospital	12,232,205.377	13,721,753.755
409 Masaka Hospital	12,646,479.910	15,132,737.051
410 Mbale Hospital	21,785,153.979	21,149,238.248
411 Soroti Hospital	11,966,096.929	11,651,750.513
412 Lira Hospital	17,706,367.479	18,372,408.994
413 Mbarara Regional Hospital	17,913,591.936	20,741,323.711
414 Mubende Regional Referral Hospital	13,706,018.118	14,436,004.669
415 Moroto Regional Referral Hospital	12,266,693.479	12,081,781.478
416 Naguru National Referral Hospital	12,905,603.334	22,907,036.135
417 Kiruddu National Referral Hospital	26,629,523.099	29,070,176.105
418 Kawempe National Referral Hospital	23,642,371.168	27,511,213.681
419 Entebbe Regional Referral Hospital	11,823,917.973	18,772,054.111
420 Mulago Specialized Women and Neonatal Hospital	31,158,627.954	37,088,754.622
421 Kayunga Referral Hospital	12,764,177.317	15,912,126.701
422 Yumbe Referral Hospital	11,797,244.824	13,605,850.364
501 Uganda Mission at the United Nations, New York	20,806,698.678	19,398,698.678
502 Uganda High Commission in the United Kingdom	14,742,864.412	15,640,946.702
503 Uganda High Commission in Canada, Ottawa	15,655,049.527	28,011,271.742
504 Uganda High Commission in India, New Delhi	7,677,777.210	8,877,777.210
505 Uganda High Commission in Kenya, Nairobi	5,341,492.877	10,731,492.877
506 Uganda High Commission in Tanzania, Dar es Salaam	16,673,940.763	19,180,805.763
507 Uganda High Commission in Nigeria, Abuja	4,023,569.318	6,699,770.358
508 Uganda High Commission in South Africa, Pretoria	4,335,695.669	6,928,575.807
509 Uganda High Commission in Rwanda, Kigali	4,935,780.370	5,160,780.370
510 Uganda Embassy in the United States, Washington	15,852,988.206	17,065,681.570
511 Uganda Embassy in Egypt, Cairo	3,851,000.000	6,851,000.000
512 Uganda Embassy in Ethiopia, Addis Ababa	4,257,434.645	7,726,729.245
513 Uganda Embassy in China, Beijing	8,795,768.434	12,245,768.434
514 Uganda Embassy in Switzerland, Geneva	11,404,560.246	16,004,560.246

Annex 9: Aggregate Draft Estimates by Vote FY 2025/26

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget	2025/26 Draft Budget
515 Uganda Embassy in Japan, Tokyo	5,443,851.430	9,343,851.430
516 Uganda Embassy in Saudi Arabia, Riyadh	6,961,718.057	10,391,718.057
517 Uganda Embassy in Denmark, Copenhagen	6,597,184.620	16,097,184.620
518 Uganda Embassy in Belgium, Brussels	6,769,280.000	13,337,866.900
519 Uganda Embassy in Italy, Rome	5,451,732.600	7,879,732.600
520 Uganda Embassy in DRC, Kinshasa	10,823,173.341	8,373,173.341
521 Uganda Embassy in Sudan, Khartoum	3,998,008.570	3,939,886.710
522 Uganda Embassy in France, Paris	10,557,519.513	14,557,519.513
523 Uganda Embassy in Germany, Berlin	8,350,467.744	17,400,467.744
524 Uganda Embassy in Iran, Tehran	3,690,253.987	6,140,253.987
525 Uganda Embassy in Russia, Moscow	4,098,792.274	9,348,792.274
526 Uganda Embassy in Australia, Canberra	5,062,683.490	7,862,683.490
527 Uganda Embassy in South Sudan, Juba	5,118,816.393	6,068,816.393
528 Uganda Embassy in United Arab Emirates, Abudhabi	22,571,326.468	14,901,326.468
529 Uganda Embassy in Burundi, Bujumbura	4,421,815.561	4,931,815.561
530 Uganda Consulate in China, Guangzhou	20,393,679.912	6,350,000.000
531 Uganda Embassy in Turkey, Ankara	9,877,948.686	9,877,948.686
532 Uganda Embassy in Somalia, Mogadishu	6,762,845.703	6,833,681.703
533 Uganda Embassy in Malaysia, Kuala Lumpur	8,682,631.911	7,772,631.911
534 Uganda Consulate in Kenya, Mombasa	12,696,487.807	17,336,487.807
535 Uganda Embassy in Algeria, Algiers	6,787,857.257	7,076,549.701
536 Uganda Embassy in Qatar, Doha	6,538,638.982	6,148,638.982
537 Uganda Mission in Havana, Cuba	3,451,000.503	3,801,000.503
538 Uganda Mission in Luanda, Angola	3,475,000.000	3,905,000.000
601 Local Governments 01	281,098,319.169	277,197,323.388
605 Local Governments 05	1,900,000.000	1,900,000.000
606 Local Governments 06	9,111,612.023	10,320,000.000
607 Local Governments 07	2,972,224.957	8,872,224.957
609 Local Governments 09	220,308,798.763	226,118,448.603
610 Local Governments 10	52,513,187.975	0.000
612 Local Governments 12	3,812,985,253.138	3,900,753,866.295
615 Local Governments 15	7,640,000.000	0.000
617 Local Governments 17	1,560,535,006.325	1,702,136,662.889
Grand Total	72,136,504,253.767	71,956,621,530.634
Total Excluding Arrears and AIA	71,642,675,329.199	70,237,221,811.389

Annex 10: Aggregate Draft Budget Estimates by Item FY 2025/26

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates	2025/26 Draft Estimates
211101 General Staff Salaries	3,548,719,355.866	3,634,524,547.023
211102 Contract Staff Salaries	1,066,942,288.521	1,060,450,771.544
211103 Statutory salaries	291,652,947.311	296,312,833.410
211104 Employee Gratuity	192,951,870.495	187,760,655.623
211105 Ex-Gratia for Political leaders.	4,319,807.790	4,580,594.167
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	994,734,116.485	1,088,219,519.716
211107 Boards, Committees and Council Allowances	49,799,076.197	62,572,722.066
211108 Legislative Emoluments	414,294,906.338	414,599,955.368
212101 Social Security Contributions	248,010,515.598	222,724,948.748
212102 Medical expenses (Employees)	153,147,442.124	158,027,834.830
212103 Incapacity benefits (Employees)	10,365,978.346	12,100,065.100
212201 Social Security Contributions	15,763,824.153	12,784,060.050
221001 Advertising and Public Relations	109,981,202.184	156,631,120.169
221002 Workshops, Meetings and Seminars	192,341,257.217	296,825,236.482
221003 Staff Training	204,137,251.858	384,214,877.648
221004 Recruitment Expenses	15,986,248.624	23,572,055.351
221005 Official Ceremonies and State Functions	35,948,331.825	46,546,048.442
221006 Commissions and related charges	6,144,102.182	10,660,812.173
221007 Books, Periodicals & Newspapers	74,873,149.111	71,647,670.709
221008 Information and Communication Technology Supplies.	225,611,216.742	164,162,861.110
221009 Welfare and Entertainment	157,401,754.771	207,865,254.664
221010 Special Meals and Drinks	471,803,267.953	492,900,090.158
221011 Printing, Stationery, Photocopying and Binding	170,315,948.847	423,149,928.462
221012 Small Office Equipment	11,398,143.768	12,672,698.042
221014 Bank Charges and other Bank related costs	628,416.963	784,336.679
221016 Systems Recurrent costs	82,412,020.108	127,044,032.713
221017 Membership dues and Subscription fees.	17,744,173.284	22,007,694.569
221020 Litigation and related expenses	8,157,393.076	34,310,950.276
222001 Information and Communication Technology Services.	136,454,328.385	154,652,902.974
222002 Postage and Courier	2,691,061.102	3,786,304.857
223001 Property Management Expenses	51,803,366.381	60,723,572.389
223002 Property Rates	6,741,261.404	3,888,901.892
223003 Rent-Produced Assets-to private entities	171,847,911.194	172,625,993.512
223004 Guard and Security services	45,752,085.895	68,195,371.402
223005 Electricity	93,603,531.302	111,379,677.028
223006 Water	63,119,645.439	83,470,993.121

Annex 10: Aggregate Draft Budget Estimates by Item FY 2025/26

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates	2025/26 Draft Estimates
223007 Other Utilities- (fuel, gas, firewood, charcoal)	29,272,787.971	34,561,877.531
223901 Rent-(Produced Assets) to other govt. units	18,530,954.707	17,011,000.273
224001 Medical Supplies and Services	1,152,410,317.979	1,254,855,011.361
224002 Veterinary supplies and services	388,144,360.701	8,273,665.972
224003 Agricultural Supplies and Services	168,086,828.675	222,031,084.911
224004 Beddings, Clothing, Footwear and related Services	140,892,256.799	142,453,924.935
224005 Laboratory supplies and services	19,546,313.224	40,824,418.305
224006 Food Supplies	83,152,288.101	163,020,288.455
224007 Relief Supplies	2,328,000.000	3,000,000.000
224008 Educational Materials and Services	83,451,359.078	126,856,106.962
224009 Classified Expenditure	591,306,946.310	700,090,466.709
224010 Protective Gear	2,466,486.799	4,016,473.821
224011 Research Expenses	171,657,400.347	183,428,137.379
225101 Consultancy Services	467,349,753.944	633,245,209.796
225201 Consultancy Services-Capital	288,439,562.863	325,525,025.206
225202 Environment Impact Assessment for Capital Works	17,416,784.181	13,892,278.298
225203 Appraisal and Feasibility Studies for Capital Works	68,753,497.082	82,668,080.735
225204 Monitoring and Supervision of capital work	162,831,918.835	256,430,830.518
226001 Insurances	37,303,742.754	55,396,480.158
226002 Licenses	17,422,426.771	5,975,830.812
227001 Travel inland	763,171,590.211	976,959,726.571
227002 Travel abroad	128,036,065.819	138,075,699.041
227003 Carriage, Haulage, Freight and transport hire	100,310,525.734	147,378,066.849
227004 Fuel, Lubricants and Oils	374,166,455.491	450,978,262.605
228001 Maintenance-Buildings and Structures	72,517,004.517	356,438,144.121
228002 Maintenance-Transport Equipment	161,076,560.116	171,871,720.961
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	96,938,794.954	114,065,886.336
228004 Maintenance-Other Fixed Assets	23,303,679.366	22,899,948.489
229201 Sale of goods purchased for resale	13,512,787.318	15,056,000.000
241001 Loan interest	1,601,870,909.194	1,647,814,494.080
242001 Interest on Treasury bills	843,958,922.554	1,215,355,382.558
242002 Interest on Treasury Bonds	7,189,361,717.899	8,562,314,303.341
242003 Other	9,758,835,292.814	897,631,759.809
244001 Listing Fees	1,500,000.000	1,500,000.000
244002 Commitment fees	162,761,542.282	63,656,188.567
244003 Debt Management fees	42,836,965.475	142,554,539.188

Annex 10: Aggregate Draft Budget Estimates by Item FY 2025/26

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates	2025/26 Draft Estimates
252101 Subsidies to private enterprises-To Private Enterprises	3,401,439.000	4,500,000.000
262101 Contributions to International Organisations-Current	79,734,024.615	84,409,754.617
262201 Contributions to International Organisations-Capital	5,550,000.000	5,760,000.000
263301 District Unconditional Grant-Non Wage	162,011,203.119	739,810,168.454
263305 District Unconditional Grant (Wage)	457,469,208.096	441,679,075.579
263307 Sector Conditional Grant (Wage)	2,752,840,228.714	3,106,610,818.432
263308 Sector Conditional Grant (Non-Wage)	734,634,890.412	773,371,422.141
263309 Support Services Conditional Grant (Non-Wage)	4,497,483.646	4,222,814.806
263310 Sector Development Grant	484,222,027.515	313,796,979.052
263311 Transitional Development Grant	127,680,108.296	195,254,537.530
263402 Transfer to Other Government Units	5,305,984,556.267	4,590,331,463.505
263404 Contingency Transfers	169,000,000.000	169,000,000.000
263405 Transfers to Autonomous Government Units	1,375,720.000	1,281,829,876.770
273101 Medical expenses (To general public)	273,041.000	573,000.000
273102 Incapacity, death benefits and funeral expenses	8,017,491.183	9,203,526.752
273103 Retrenchment costs	29,806,635.071	0.000
273104 Pension	750,718,443.251	450,356,235.083
273105 Gratuity	270,359,804.289	247,998,581.041
273106 Emoluments paid to former Presidents / Vice Presidents	1,500,000.000	1,500,000.000
273107 Ex-Gratia for other Retired and Serving Public Servants	1,490,000.000	1,040,000.000
281401 Rent	3,719,985.000	7,670,932.000
282101 Donations	166,652,239.195	168,536,393.181
282102 Fines and Penalties	3,681,246.499	2,960,204.899
282103 Scholarships and related costs	23,081,962.778	56,687,007.669
282104 Compensation to 3rd Parties	139,523,844.482	65,589,832.184
282105 Court Awards	297,567,913.269	295,813,040.675
282106 Contributions to Religious and Cultural institutions	33,924,847.220	16,108,347.220
282107 Contributions to Non-Government institutions	76,904,374.064	111,086,325.661
282201 Contributions to Non-Government Institutions	5,290,456.965	58,075,806.466
282202 Transfer to Endowment and Convocation Funds	1,233,046.675	1,070,526.529
282301 Transfers to Government Institutions	584,807,350.032	134,217,962.911
282302 Transfers to Non-Government Organisations	17,495,694.217	27,463,960.000
282303 Transfers to Other Private Entities	154,943,939.600	91,208,446.384
312111 Residential Buildings - Acquisition	46,699,228.115	85,910,964.079
312119 Other Dwellings - Acquisition	0.000	6,000,000.000
312121 Non-Residential Buildings - Acquisition	1,197,579,931.287	1,271,602,639.043

Annex 10: Aggregate Draft Budget Estimates by Item FY 2025/26

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates	2025/26 Draft Estimates
312129 Other Buildings other than dwellings - Acquisition	10,028,304.173	3,835,253.837
312131 Roads and Bridges - Acquisition	1,800,833,997.623	3,400,941,696.985
312132 Airports and Airfields - Acquisition	122,000,000.000	0.000
312135 Water Plants, pipelines and sewerage networks - Acquisition	223,087,995.597	460,552,836.992
312136 Power lines, stations and plants - Acquisition	310,017,998.654	357,364,998.245
312137 Information Communication Technology network lines - Acquisition	11,173,050.000	12,599,206.931
312139 Other Structures - Acquisition	709,601,100.494	568,701,089.779
312141 Irrigation and drainage Channels - Acquisition	46,947,490.527	42,865,757.433
312142 Flood barriers - Acquisition	0.000	1,085,947.400
312149 Other Land Improvements - Acquisition	17,660,890.036	662,627,657.943
312211 Heavy Vehicles - Acquisition	68,398,206.809	76,838,906.300
312212 Light Vehicles - Acquisition	134,719,951.356	127,849,111.605
312213 Water Vessels - Acquisition	4,170,000.000	13,338,181.024
312216 Cycles - Acquisition	7,790,382.443	13,084,000.000
312219 Other Transport equipment - Acquisition	66,846,560.148	96,929,727.512
312221 Light ICT hardware - Acquisition	112,941,840.587	99,151,633.175
312222 Heavy ICT hardware - Acquisition	25,462,874.507	8,622,036.717
312223 Television and radio transmitters - Acquisition	370,770.668	0.000
312229 Other ICT Equipment - Acquisition	100,970,239.477	152,998,680.042
312231 Office Equipment - Acquisition	22,288,247.336	13,187,870.728
312232 Electrical machinery - Acquisition	3,214,560.000	3,311,700.000
312233 Medical, Laboratory and Research & appliances - Acquisition	107,940,871.396	43,072,869.005
312235 Furniture and Fittings - Acquisition	52,491,206.668	54,047,320.699
312237 Sports Equipment - Acquisition	54,000.000	100,000.000
312299 Other Machinery and Equipment- Acquisition	61,873,045.695	67,628,685.401
312311 Classified Assets - Acquisition	1,880,909,818.097	1,901,220,098.953
312411 Cultivated Animals - Acquisition	4,768,000.000	11,955,700.000
312412 Cultivated Plants - Acquisition	9,886,543.000	10,252,803.199
312421 Research and Development - Acquisition	3,198,100.000	1,993,060.000
312423 Computer Software - Acquisition	16,870,098.036	25,982,596.225
312424 Computer databases - Acquisition	5,207,665.173	6,633,886.000
313111 Residential Buildings - Improvement	88,814,031.042	78,424,305.237
313119 Other Dwellings - Improvement	1,190,000.347	0.000
313121 Non-Residential Buildings - Improvement	105,452,320.461	111,123,765.936
313129 Other Buildings other than dwellings - Improvement	1,018,307.653	2,242,200.456
313131 Roads and Bridges - Improvement	335,640,351.103	103,912,414.873

Annex 10: Aggregate Draft Budget Estimates by Item FY 2025/26

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates	2025/26 Draft Estimates
313133 Railways and subways - Improvement	1,129,325,581.770	2,123,277,242.840
313135 Water Plants, pipelines and sewerage networks - Improvement	1,030,000.000	166,110,000.000
313137 Information Communication Technology network lines - Improvement	518,087.460	100,000.000
313139 Other Structures - Improvement	22,825,731.507	5,927,111.944
313141 Irrigation and drainage Channels - Improvement	13,796,574.894	0.000
313142 Flood barriers - Improvement	715,750.108	5,038,814.560
313149 Other Land Improvements - Improvement	70,618,906.989	21,691,890.036
313211 Heavy Vehicles - Improvement	0.000	2,456,000.000
313212 Light Vehicles - Improvement	245,916.761	6,427,718.780
313213 Water Vessels - Improvement	2,400,000.000	4,413,718.642
313214 Aircrafts - Improvement	1,000,000.000	1,000,000.000
313219 Other Transport equipment - Improvement	9,562,613.091	15,306,430.258
313221 Light ICT hardware - Improvement	662,000.000	1,300,000.000
313222 Heavy ICT hardware - Improvement	93,185,096.013	1,734,000.000
313229 Other ICT Equipment - Improvement	779,763.140	630,002.000
313231 Office Equipment - Improvement	20,000.000	20,100.000
313232 Electrical machinery - Improvement	1,755,228.184	20,000.000
313233 Medical, Laboratory and Research & appliances - Improvement	2,397,600.000	800,000.000
313235 Furniture and Fittings - Improvement	53,087.200	419,008.000
313411 Cultivated Animals - Improvement	1,303,172.000	21,073,500.000
313423 Computer Software - Improvement	410,000.000	0.000
342111 Land - Acquisition	362,290,901.987	323,034,499.779
352880 Salary Arrears Budgeting	12,413,535.499	245,812.069
352881 Pension and Gratuity Arrears Budgeting	88,834,480.472	136,958,656.871
352882 Utility Arrears Budgeting	3,180,958.334	138,302,451.600
352883 External Debt Budgeting	3,029,944,516.057	4,985,788,864.336
352884 Securities Redemption Budgeting	12,021,700,000.000	10,027,841,781.004
352899 Other Domestic Arrears Budgeting	95,501,569.619	1,124,493,079.499
Grand Total	72,136,504,253.767	71,956,621,530.634
Total Excluding Arrears and AIA	71,642,675,329.199	70,237,221,811.389