

VOTE: 009 Ministry of Internal Affairs

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

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

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

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

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

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

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Table V3: Summary of Project allocations by Department

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

VOTE: 009 Ministry of Internal Affairs**Table V4: Summary Vote Estimates by Economic Classification**

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

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Table V5: Summary Vote Estimates by Item

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

VOTE: 009 Ministry of Internal Affairs

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

VOTE: 009 Ministry of Internal Affairs

Table V8: NTR Projections (Uganda Shillings Billions)

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